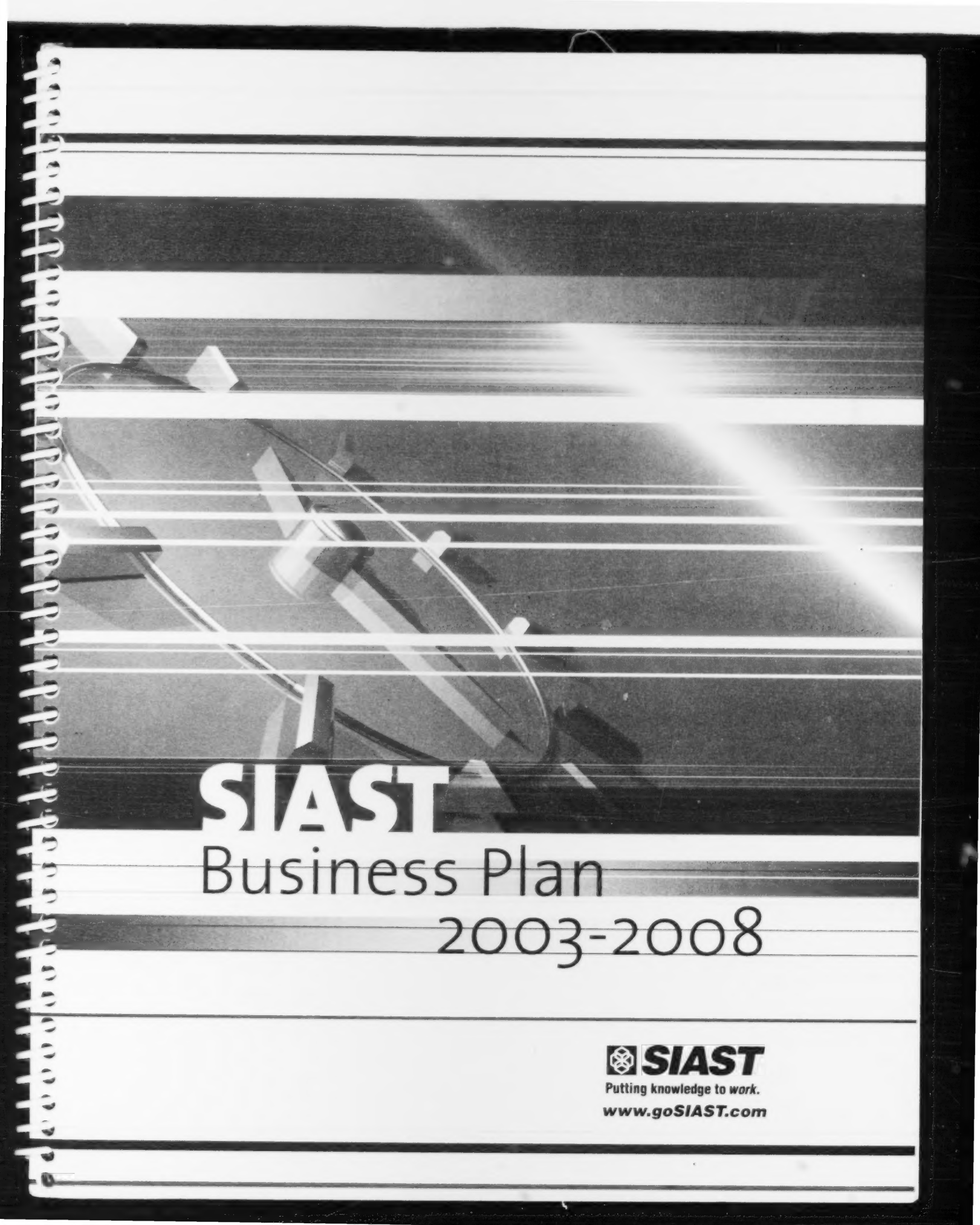

SIAST
Business Plan
2003-2008

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Business Plan 2003 - 2008

Endorsed by the SIAST Board of Directors
April 2003

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SIAST Board of Directors' Strategic Agenda Priorities: 2003-2008

Our commitment is to serving students and to supporting them as they pursue their dreams.

SIAST Board Chair
President's Installation
September 2002

In preparing to meet the challenges of a complex and rapidly changing environment, the SIAST board has developed a strategic agenda that will serve as a compass to guide the business planning activities for the organization. As stewards of Saskatchewan's primary provider of skills and technical training, the board is committed to setting priorities in support of the goals of the provincial government's education sector.

The SIAST board of directors has established the following priorities for the planning period:

Employee renewal and retention Human resource processes will be implemented to support a productive work environment committed to teamwork and excellence. The recruitment and retention of a well-trained, motivated workforce will be supported through succession planning and employee renewal initiatives, competitive benefit and compensation plans, and professional development opportunities.

Accessibility To maintain and advance high standards of quality and responsiveness, SIAST must ensure all Saskatchewan citizens have access to quality skills and technical training – whether in urban, rural or northern communities. An emphasis on providing online skills training through the Virtual Campus and supporting the further growth of prior learning assessment and recognition are critical to ensuring all students receive the highest level of service and support as they pursue their career aspirations.

Student success SIAST is committed to fostering an environment that supports learning and growth, and prepares students for employment and lifelong learning in a changing world.

Recruitment, retention and successful participation of Aboriginal students SIAST is committed to recruitment and retention practices that mirror the diversity of our province. Linkages with Aboriginal training institutions and communities, and elementary and secondary school systems are critical to providing a comprehensive, integrated system of instructional and support services at SIAST to meet the needs of First Nation and Métis students.

Partnerships SIAST continues to improve existing partnerships, create new alliances and expand contacts with business and industry, other educational institutions, communities and governments to help SIAST graduates prepare for the future, and assist the province in accomplishing its economic development goals.

Organizational effectiveness SIAST's organizational framework supports ongoing growth in knowledge through its commitment to continuous learning, communication, quality and innovation. Under the direction of a new president committed to visionary and inspired leadership, faculty, staff and administrators will operate within an environment that embraces change and seeks out new directions. The marketing strategy and communication plan continues to strengthen SIAST's reputation and visibility in provincial, national and international circles.

Emerging needs of the labour market Collaboration with business and industry is a critical component of SIAST's success in offering relevant and responsive skills and technical training. Employers are considered to be partners with SIAST in identifying and addressing the needs of the labour market in Saskatchewan.

Funding SIAST's success in achieving its goals and objectives is predicated upon consistent and relatively predictable funding for the planning period 2003-2008. In addressing the fiscal realities currently facing SIAST, the board will aggressively seek adequate funding to ensure SIAST's continuing capability of providing quality programs and services that are accessible and affordable to all Saskatchewan people. Entrepreneurial ventures to increase financial support through fundraising and collaborative arrangements with communities and businesses will be explored.

Board effectiveness The SIAST board of directors is responsible for the governance of SIAST. The Board will regularly evaluate its role, relationships and responsibilities with both internal and external stakeholders. Key performance measures related to board governance will be developed in the planning period.

President's Foreword
Operational Direction and Priorities 2003 - 2008

SIAST's proactive approach to meeting skills and technical training continues to make our organization a key player in Saskatchewan's education sector and in this province's economic development. However, the fiscal and planning context will be challenging and will require SIAST to manage change in a creative and orderly manner that engages employees, students and the public. The success in implementing the agenda set by the board of directors will be determined largely by our effectiveness in responding to the following areas of strategic opportunity:

Employee renewal A human resource development plan will address recruitment of qualified staff, succession planning, employee development and hiring practices that value individual differences while providing fair and equal access. In response to the rapid economic, social and technological changes in education and training, the importance of formal instructor preparation and orientation cannot be overstated. Formal instructor orientation will be introduced for all new instructional staff beginning in AY 2003-04. Similarly, orientation activities will continue for all program heads and extension education consultants ensuring they have opportunities to share ideas and to provide an update on current practices.

Solid educational foundation Sound education and training practices are essential to adequately prepare graduates for a successful transition to the work place. To this end, SIAST will be implementing a single program framework in which learning outcomes will play a central role in program design, development, delivery and evaluation. The framework also includes nine indicators of program success to assist in measuring student retention and completion rates. SIAST will continue to respond positively to opportunities for program review and accreditation. We will strive for maximum accreditation in all external program reviews.

Accessibility Our organization will redouble its efforts to ensure that as many Saskatchewan citizens as possible have access to SIAST's quality education and skills training. Support for students will be provided through a comprehensive student services program. Opportunity areas such as student housing and consistent, system-wide student and staff health centres will be explored. To assist with student financial support and to build a foundation for organizational growth outside the traditional funding sources, we will progress steadily with the establishment of a SIAST development office and related fund raising activities.

Responsiveness The diversity of demand for education and training will require SIAST to constantly re-examine and adjust the scope, location and delivery of its programs, as well as the mix of its program portfolio. SIAST must be nimble to ensure timely response to economic and technological changes and opportunities over the planning period and beyond. In the short term, we will pay particular attention to needs in agriculture, business, automotive services and electronics programming.

Partnerships SIAST's leadership in training programs and services is sought throughout this province and well beyond Saskatchewan's borders. To maximize these leadership opportunities, strategic educational and agency partnerships must be maintained and/or expanded where necessary. We will continue to collaborate with our educational partners such as the University of Saskatchewan, the University of Regina, the Saskatchewan Indian Institute of Technologies, the Saskatchewan Indian Federated College, the Dumont

Technical Institute, the regional colleges of Saskatchewan and the Saskatchewan Apprenticeship and Trade Certification Commission. New opportunities with these partners include applied research initiatives and expanded work-based training. As active participants in national and international activities, we will expand our involvement with agencies such as the Association of Canadian Community College (ACCC), Industry Canada, Human Resources Development Canada (HRDC), and the Canadian International Development Agency (CIDA).

Technology The Virtual Campus has clearly demonstrated that the ability to access instruction, information, and other resources from on- and off-campus sites is critical in building a significant electronic learning community. Consequently, SIAST will continue to invest heavily in educational technology to keep pace with advances in virtual learning and the growing demand for instruction delivery via these new methodologies. Technological solutions designed to improve internal and external connectivity, particularly through the use of wireless techniques, will figure prominently during this planning period.

Accountability Using the baselines developed in 2001-02 as a reference, SIAST will continue to develop internal measures to assess its progress in achieving the priorities set out in the board of directors' strategic agenda. Emphasis will be placed on establishing performance measures related to capacity and demand, equity participation, success of learners, employer satisfaction, and mobility of learners.

Chapter 1 - Executive Summary

1.1 Purpose

The business plan (BP) outlines how SIAST proposes to fulfill its mandate during the period 2003-2008 and meet the expectations of Saskatchewan Learning as identified in the draft *Saskatchewan Learning Strategic Plan*. Specifically, the plan describes how SIAST will deploy its human, capital and financial resources in meeting these objectives. This document also provides an overview of the challenges and opportunities facing SIAST, a summary of key initiatives and the financial impact of the plan.

1.2 SIAST Vision and Values

1.2.1 Mission

SIAST is Saskatchewan's primary public institution for the development and delivery of post-secondary technical education and skills training. We share knowledge, provide skills training and engage in applied research, meeting the needs of students, employers and our communities.

1.2.2 Vision

SIAST is a leader in superior education, focused on students and lifelong learning - a catalyst for advancing the social and economic prosperity of Saskatchewan.

1.2.3 Values

Individually and collectively, the SIAST community will achieve its vision by adhering to the following values and principles:

- **Communication** We engage in open, focused communications with stakeholders in the pursuit of common goals.
- **Involvement** We are involved meaningfully in decisions that affect us.
- **Ethics** We adhere to high standards of ethical behaviour. We do the right thing based on sound principles, attributes of good character and caring for others.
- **Innovation** We value and reward innovation and creativity that furthers the goals of the organization.
- **Excellence** We promote excellence through high standards and expectations.
- **Positive work environment** Together, we will create a work environment that is healthy, safe and balanced.
- **Professionalism** We are committed to our practice, using our knowledge and skills to produce excellent results, and reflecting on our work to constantly improve ourselves and how we do things.

- **Leadership** We engage in consultative, shared and supportive leadership that inspires informed and appropriate decision making throughout the organization.
- **Diversity** We strive for diversity among student and employee populations to enrich the learning experience and the working environment.
- **Partnerships** We seek well-conceived partnerships that yield mutual benefits and expedite our mission.

1.3 Goals and Objectives

1.3.1 Goals and Objectives

The goals and objectives identified in the business plan are in response to the direction and departmental expectations that will position SIAST as an important contributor to the economic success and social well-being of this province. They are consistent with the goals and objectives set out in the draft *Saskatchewan Learning Strategic Plan* and government expectations communicated in the March 28, 2003 budget letter. While specific actions in response to the draft *Saskatchewan Learning Strategic Plan* are contained in Chapter 2, Saskatchewan Learning expectations for the planning period include:

- SIAST leadership in delivering education and training which supports the province's priority economic sectors, health related training, the achievement of a representative workforce and rural revitalization.
- Increased Aboriginal access and success in post-secondary education and training.
- Continued progress and leadership in the area of recognition of prior learning.
- Continued implementation of the recommendations contained in the SIAST Committee of Review report.

1.3.2 Priorities

The priorities are addressed through specific initiatives and strategies that are discussed in more detail in the business plan. The initiatives include new programs, investment in equipment capital and technology, and changes in human resource practices.

Employee renewal As SIAST is experiencing a period of high turnover and transition among faculty and staff, the need for a formalized and well integrated faculty orientation, knowledge transfer, and continuing faculty development programs will never be more critical to maintaining a revitalized and competent teaching staff. During this planning period, SIAST will introduce a new instructor orientation program to be followed by a mandatory faculty certification program. Both initiatives are intended to better prepare our instructors to the social and technological changes in education, the values of the new generation of workers, and emerging roles of instructors. This level of institutional investment and focus in becoming a quality learning organization will raise the profile of SIAST as an institution of first choice.

Representative workforce SIAST will strive to achieve a more representative workforce through ongoing efforts to ensure fair and equal access to employment

opportunities, creative recruiting initiatives aimed at under represented groups, and a more proactive communication and marketing plan.

Quality Learning Organization (QLO) The Quality Learning Organization will continue to play a pivotal role as SIAST undertakes several activities to prepare and assist faculty, staff and students to better cope with change. In a commitment to embracing the learning organization concept, quality learning initiatives will encompass sharing of best practices, initial faculty orientation, curriculum development workshops and strategies for managing the integration of technology, quality instruction and professional preparation. This major initiative will be phased in over the entire planning period.

Aboriginal Education and Training Action Plan Increased Aboriginal education and training access and success are key to the future viability of the Saskatchewan economy and society. In response to the comprehensive strategy developed by Saskatchewan Learning, SIAST will respond by:

- Increasing its focus in the north and rural areas, particularly with respect to program accessibility and affordability. In particular, SIAST participation in the Northern Nursing Education program will contribute in preparing the graduates to respond to the changing health needs of the north.
- Expanding its programming in basic education with particular emphasis on mathematics and science preparation, development of culturally sensitive curriculum, and adaptive delivery of apprenticeship training.
- Enhancing training capacity through distance delivery, closer collaboration with local industries, regional colleges and First Nations and Métis training institutions, and prior learning assessment and recognition (PLAR).
- Creating an Aboriginal supportive learning environment including the development of recruitment, student success, and graduate follow up plans.
- Accelerating its implementation strategy for a representative workforce and student body.
- Building on the foundation of the First Nations Agricultural Program of Saskatchewan to co-operate in the development and delivery of education and training tailored for the First Nations community.

Partnership SIAST recognizes that the introduction of new programs and services will require strengthening of existing partnerships, the participation of program advisory committees, as well as forming new alliances with external stakeholders. The training protocol developed with the Apprenticeship and Trade Certification Commission will serve as a model for developing training opportunities with industry partners. The signing of the Campus Saskatchewan memorandum of understanding will mark a new chapter in partnering and advancing technology enhanced learning initiatives. The revised Regional Colleges partnership agreement, signed in 2001, will continue to be refined and implemented as the foundation for improving the delivery of technical education and training across Saskatchewan.

Agriculture programming renewal Building on the recommendations of the agriculture program review and the advice of the newly formed advisory committee, SIAST will increase its involvement provincially and nationally in addressing current and future learning needs in the agriculture and agri-food sector. On the basis of growth potential, SIAST will pursue programming opportunities in functional foods, pulse and special crops, organic farming, environmental farm planning, food safety, and entrepreneurship skills. Within the

Agriculture Policy Framework, a national architecture for agricultural policy for the 21st century, SIAST will strive to develop strategic alliances and collaborate in exploring training opportunities in the four key strategies of the framework. In particular, special emphasis will be placed on initiatives aimed at the sector renewal, environmental programs, food safety, and food quality.

1.4 Challenges and Opportunities

The key challenges facing SIAST are as follows:

SIAST accommodation The growing trend toward trade diversification and specialization combined with the escalating facility costs are adding pressure on the availability of classroom and training spaces on campus. In particular, the demand for increased capacity in health related training, some industrial trades, Quick Skills/Future Skills (QS/FS), training for industry, and extension activities exceeds existing facilities at Kelsey Campus. Similarly, office space is at a premium for faculty and support staff across SIAST. In concert with SPMC, SIAST will pursue the development of its long range accommodation provincial plan. The review will serve as a basis for adding new instructional facilities on campus, as well as the need for the construction. The marked increase in facility and utility costs will continue to impact significantly on SIAST's ability to plan and develop the instruction space required to respond to training demands. Corresponding increases in SPMC facilities grant to cover projected inflationary and economic cost increases must be addressed, otherwise the scope of programs and services currently provided will be curtailed in the remaining years of the plan.

Organizational effectiveness SIAST will continue to focus much of its efforts on implementing strategies to ensure the organization is well positioned for the future. Priority will be given to reviewing and standardizing program offerings, aligning curricula, refining program development and delivery processes, and enhancing the provision of extension programming. Building on the progress of the move toward a Quality Learning Organization, implementing appropriate employee involvement and development strategies in the planning and decision making process, and enhancing student participation in the ongoing and future development of operations at SIAST will be of key importance. SIAST will also contemplate the adoption of an *Enterprise Risk Management* (ERM) approach to identifying and prioritizing risk in order to allocate appropriate attention and resources to initiatives that optimize business value. The process is intended to ensure accountability for each risk defined and to focus resources on preventing those risks for the most critical business functions first.

Recruitment and retention Faced with an aging faculty, increasing retirement rate and a growing demand for initial employee development and training, the implementation of an effective succession plan is critical. With over one-half of SIAST employees between the ages of 40 and 54, it is anticipated that SIAST will lose 3% of its employees annually through retirement. While SIAST has undertaken a number of initiatives to address recruitment and retention issues including the management of vacancies, targeted advertising and the use of external agencies, the ability to offer competitive wages will remain an important factor in attracting qualified instructors. The resources required to provide newly hired employees with the requisite development and training opportunities prior to filling positions are increasing. In the interim, SIAST will continue to explore innovative approaches such as secondment of personnel from

the private sector to provide relief for its current instructors, alternative compensation options, and innovative staff development programs. As well, new initiatives that will focus on marketing SIAST as an employer of choice, and maximizing SIAST's profile within professional publications will be pursued.

New opportunities A broader array of skills will be required by the workers in this province, given the shrinking agriculture sector and subsequent increased diversification of Saskatchewan's economy. Large development projects in the resource sector will result in increased demand for heavy equipment operator, heavy equipment mechanics, and process operator training. It is anticipated the need for skilled workers in construction and related trades, transportation, nursing, and health-related occupations will place significant pressure on existing training capacity. In other areas, with the flattening of the corporate structure and the number of middle manager jobs on the decline, supervisory skills and management training is rapidly becoming a priority for lower level positions in organizations. As a larger proportion of small businesses in Saskatchewan increasingly are relying on employees to understand entrepreneurial principles, entrepreneurial training must be incorporated into SIAST curriculum. The development of the oil sands will result in increased demand in heavy equipment operator, heavy equipment mechanics and process operator training. As well, training demand will be strong in the construction and related trades, aircraft mechanics, nursing, and transportation sectors.

Health education and training SIAST is well positioned to support a wide range of recommendations outlined in the Romanow Report - *The Future of Health Care in Canada*. In particular, a number of ongoing and new initiatives included in the business plan will address much needed training opportunities in support of health care providers, primary health care and prevention, home care, new approaches to Aboriginal health care providers, and health care and globalization.

Campus health centres In collaboration with Health Authorities, SIAST will pursue the opportunity of establishing health care centres at each campus location. The centre, utilizing satellite teams, would offer health promotion, prevention services and clinical services. The establishment of such centres would provide expanded service to students and staff, provide training opportunities to SIAST health care students, and foster closer ties with the community.

Chapter 2 - Planning Context

2.1 Overview

Anticipated changes in the workforce will contribute to an increased demand for technical and general employability skills. SIAST can anticipate a challenging and competitive post-secondary environment which links accountability to outcomes. SIAST's success will be determined by: the excellence of its programs; flexibility in training delivery; innovative use of technology to increase responsiveness and accessibility at provincial, national and international levels; delivery of instruction in a multi-modal fashion; and ability to develop partnerships and linkages.

2.2 Saskatchewan Learning Strategic Plan

The draft *Saskatchewan Learning Strategic Plan – Vision, Principles, Goals and Objectives* provides a central focus for the elaboration of the business plan. The overall thrust of the sector plan is the creation, through lifelong learning, of opportunities for all Saskatchewan people to become knowledgeable and skilled citizens contributing to and benefiting from society and the economy. Within the sectoral framework, Saskatchewan Learning provides collaborative leadership and support to the post-secondary education, training, and employment services sector. The plan offers a vision, sets goals and objectives, and provides a framework for the future of post-secondary education, skills training and employment services in Saskatchewan. It outlines key actions to help ensure the sector continues to meet or exceed public expectations. The table below highlights pertinent SIAST activities in support of the key sectoral action.

SIAST Response to Saskatchewan Learning Strategic Plan		
Objective	**Sector Key Actions**	**SIAST Activities**
GOAL 1: The diverse learning needs of individuals are met through high quality programs and services.		
1. Ensure provision of high quality programs and services.	• Ensure an effective learning environment.	• QLO initiative (4.1.3) • Recruitment and retention (7.3) • Education and training framework (4.1.2)
2. Ensure province-wide access to learning and information resources.	• Enhance access to post-secondary programs and services.	• Centennial scholarship • TEL learner services (4.12.3) • Computer science plan (4.12.3)
3. Increase the participation and success of First Nations and Métis people.	• Increase the participation of under-represented groups to enhance their employability and to contribute to a representative workforce.	• Aboriginal Education and Training Plan • Northern NEPS (4.7) • Bridging and PAA (4.1, 4.3) • Aboriginal student recruitment strategy (6.6.2)
4. Increase positive outcomes for all individuals, particularly those with special needs.	• Increase the participation of under-represented groups to enhance their employability and to contribute to a representative workforce.	• Increase the allocation of the education equity budget (6.3.2) • Student success strategy (6.1.2)

SIAST Response to Saskatchewan Learning Strategic Plan		
Objective	**Sector Key Actions**	**SIAST Activities**
GOAL 2: The diverse needs of communities, employers and the economy are met.		
5. Ensure the coordinated and seamless delivery of programs and services.	• Recognize and promote the value of research and development.	• Applied research framework (4.1.2)
6. Recognize and support research and development.	• Recognize and promote the value of research and development.	• Additional resources in support of applied research (4.1.2)
7. Respond to existing and anticipated demand for programs and services.	• Support capacity to respond to existing and anticipated demand appropriate to the needs of individuals, communities, and the economy.	• Virtual Campus (4.12) • New programs (4.1.3) • Work-based training model (4.11.3)
GOAL 3: The structural and fiscal integrity of the system is sustainable.		
8. Ensure the equitable and transparent distribution of provincial operating and capital funding.		• Capital plan (3.1.4)
9. Provide for an appropriate balance of leadership from the department and local/institutional autonomy.	• Ensure effective leadership, management, and accountability.	• Performance measures (2.5) • Communication plan (8.7.3) • Development Office (8.8.2)
10. Ensure accountability and public confidence.	• Ensure effective leadership, management, and accountability.	• Performance measures (2.5) • Communication plan (8.7.3) • Leadership succession management (7.3)

2.3 Environmental Scan

SIAST is facing several key challenges during this planning period.

Global trends Numerous emerging trends at the national and global level will have an impact on education programming in Saskatchewan and SIAST. The recent ratification of Canada's Kyoto Protocol will mean significant emission reduction obligations for industry particularly in the agricultural, energy, and forestry industries. Successful research and development will be required to reduce carbon emissions into zero emission sources of energy. Moreover, it is expected that there will be an increase in demand from industry for programs that train students in environmental technological programs, which support new economic diversification initiatives. The impact that the Kyoto Protocol will have on Saskatchewan is yet to be measured but it is safe to assume that new demands by industry will be placed upon SIAST to assist with developing and delivering environmental-related programming to meet new global demands.

Forestry partnerships The forestry industry is important to Saskatchewan. Partnerships between industry and government, as well as Aboriginal and northern stakeholders, will lead to key working relationships in the achievement of sustainable growth and responsible use of Saskatchewan's forest resources. Under the Kyoto Protocol, deforestation is counted as an emission and, as such, it is expected that stakeholders will want to develop strategies that ensure sustainable forestry operations while, at the same time, employing trained staff to deal with these issues. Hence, the demand for environmental and technological forestry programs is likely to be in high demand. In contrast, the ongoing softwood lumber dispute between Canada and the United States could have a significant impact on the province's forestry sector.

> *Globalization, such as the Kyoto Protocol, could have an impact on the types of education programs that may be demanded by industry. SIAST is well positioned to meet these anticipated demands.*

Renewal of health care system The recently announced Kirby and Romanow Commission reports on the financial sustainability of Canada's health care system will have an impact on the future direction of Canada's health care sector. The cry from all Canadians for a sustainable health care system will place greater training demands on the use of information technology so as to improve service, efficiency and health outcomes for all Canadians. As new technologies in the health care field emerge, demands for trained staff will be asked for by industry. SIAST will need to continue working with stakeholders to meet these diverse industry needs.

Shrinking agriculture sector The agricultural climate has had an impact on Saskatchewan's farm economy and will likely play a significant role in the economic stability of the province. Recent droughts, low commodity prices, coupled with the recent U.S. Farm Bill, have had a major impact on the province's agricultural industry. In light of the current economic climate, it is expected that the demand for increased agricultural diversification will continue, thereby impacting on the type and nature of training required by the sector.

Demographics As the demand for post-secondary education continues to grow, the effort required in attracting applicants and ensuring successful

completion of training will be far more important than ever before. Several demographic trends in Saskatchewan will impact the post-secondary education sector including:

- **Shrinking pool of applicants** Since, 1984-85, Saskatchewan has been experiencing a net out-migration of people. This is particularly acute for the 10-14, 15-19, and 20-24 age groups. This, in turn, has led to a declining school age population which had declined by 15,000 over the 1990-2002 period. Coupled with these trends has been the growing Aboriginal population, particularly in the under 15-age group. This population shift would suggest that SIAST will have a smaller pool of students to draw upon for a period of time and that the student population will consist of a greater proportion of Aboriginal students in the K-12 education system.

- **Learning disabilities** The 2001 Statistics Canada *Participation and Activity Limitation Survey* suggests that 15% of the total Saskatchewan population is considered to have some form of physical, mental or learning disability, as compared to 12% nationally. This corresponds to 11% of the working age population. While SIAST has a proactive education equity policy in place, the increasing number of learning disabled students will result in an increasing demand for adaptive accommodation, technology and assistive devices, and will require greater capital allocations and training for faculty.

  The demographic trends suggest that the cost of training will continue to rise as more individual accommodation in the form of program bridging, increased learner support and tailored student success strategies, will add to the cost of delivering training.

- **Rural population** Because 36% of the population (Census 2001) is located in rural areas, it is anticipated that a demand for more diversified training in both rural and northern areas of the province will continue.

  Significant investment in delivery and educational technologies will be needed to provide the training opportunities required to sustain economic growth.

Occupational shortages Occupational shortages are expected to occur as the overall labour market tightens due to the demand for new occupations and the aging of the labour force. As well, growth in the Aboriginal population will require training in order to meet the demands of employers. To meet these industry needs, sufficient resources will need to be allocated so that these training goals can be met.

Diversity of demand A broader array of skills will be required with the shrinking agriculture sector and subsequent increased diversification of Saskatchewan's economy. Consequently, new programs will be required to meet the needs of the new economy. Although the labour force population and participation rates have remained relatively stable, the demand for new skills will mean smaller class sizes, a wider array of programming, and increased specialization among faculty.

This overall trend will continue to add considerable pressure on the existing shortage of classrooms, laboratories and shops.

With the flattening of the corporate structure and the number of middle manager jobs on the decline, supervisory skills and management training is rapidly becoming a priority for lower level positions in organizations. The large proportion of small businesses in Saskatchewan increasingly relies on employees to acquire an understanding of entrepreneurial principles.

Entrepreneurial training and supervisory skills will need to be incorporated into the curriculum of SIAST programs.

Increased education levels The major demand for post-secondary education will be in response to increased education level requirements, rather than an increase in grade twelve graduates. Sixty percent of the workforce requires some form of technical or trades related post-secondary education. Since Saskatchewan continues to have one of the lowest percentages of residents who have completed post-secondary education, the demand for post-secondary education from individuals already in the workforce will increase significantly.

Recruitment efforts will need to concentrate on upgrading skills and providing advanced training for those individuals already in the work force.

Sustained demand for basic education Only 77% of 15-19 year olds are attending an educational institution. Therefore, a high proportion will not complete high school by age 19 and the demand for basic education will continue to remain strong until the retention problem is addressed at the K-12 level.

Rising student debt levels Rising tuition fees are only a part of the cost of education. With older students who no longer live at home, cost of living is by far the largest portion of the total cost of education. Attending school means that students cannot work on a full-time basis, and they often acquire significant debts. A graduates' ability to repay student loans will impact on a student's decision to register, and must be considered when developing flexible training.

The issue of providing flexible, modular training and making courses available off-campus, in the evenings, or on-line, so that students can be employed while finishing the program, may need to be increased.

2.4 Provincial Training Needs by Sector

The following table provides a summary of the consultations with industry and association representatives held in the spring 2003. The results are organized by sectors and topic areas. Employment projections obtained from the *Saskatchewan Economic Demand (SED) Forecast 2000*, as well as training needs identified in the sector partnership reports are included in the table.

Provincial Training Needs by Sector 2002		
Industry/Sector	**Impact on SIAST Program Delivery**	**BP Initiatives**
AGRICULTURE		
Jobs in this industry continue to decrease and are projected to decline by 9,200 or 15% over the five year forecast period 2000-05.		
• Transitional training for farmers, helping them identify and enhance their many transferable skills into a package that is marketable for business and industry. • Training for seed cleaners, specialty crops and feed lot operations.	In partnership with CSCES and the regional colleges: • Provide change management workshops. • Provide PLAR for transferable skills. • Develop extension courses and workshops.	4.4.3 4.10.4 4.4.4
BUSINESS SERVICES		
Professional business services, which includes advertising, customer services, and other business services, expected to increase by 4,700 jobs, for a total increase of 25% over the 2000-05 forecast period.		
• Human resource planning for businesses, and succession planning. • Customer service training in all industries continues. This is a need that extends across all sectors.	• Develop/adapt curriculum from existing programs and deliver extension courses. • Offer extension courses and workshops	4.4.3 4.4.4
• Courses in supervision are needed for managers. • International marketing, particularly in the food processing sector.	• Offer through extension programming. • Increase emphasis in revitalizing the FITT program.	4.4.4 4.4.4
INFORMATION TECHNOLOGY		
It was suggested that in three years more than 65 per cent of business would be done online, increasing the need for expertise in information technology (IT). 10-30% job growth in Saskatoon. Up to 2,000 vacancies across the province – mostly in project management roles – figures captured in Business Services above.		
• Incorporate computer training in all sectors.	• Incorporate computer training when programs are revised.	4.1.2
HOSPITALITY AND TOURISM		
Employment demand for this industry is expected to increase by 1,500, for a total increase of 4% over the 2000-05 period. This is a projected decrease from the Saskatchewan Economic Demand (SED) Forecast of 2000, which is due to a downturn in the wake of the September 11, 2001 events. However, in the longer term, more cross-border tourists are anticipated in Saskatchewan, which bodes well for the provincial hospitality and tourism industry.		
• Customer service training. • Severe shortage provincially of cooks, front desk receptionists, food and beverage servers, housekeepers and fast food workers. • General tourism training (ecotourism, adventure tourism).	• Offer extension programming in co-operation with STEC. • Expand the Food and Beverage Service Worker applied certificate, Quick Skills. • Continue Ecotourism certificate and Tourism Management diploma programs.	4.4.4 4.5.4 4.5.4
HEALTH		
Statistic's Canada labour force estimates indicate that employment in Health Services declined by 2,300 in 2001. Because of the revised estimates from the SED Forecast of 2000, total employment will need to grow by 2,700 over the next four years to meet the projected 2005 employment demand forecast of 52,500. This will be a challenge given the anticipated upcoming vacancies due to attrition.		
Hospital Care • Training in patient-related care for registered nurses, licensed practical nurses, podiatry nurses, home care/special care aides, and operating room technicians.	• Increase outreach programs. • Career laddering opportunities should be reviewed for nurses – especially LPN.	4.7.3/4.1.1 4.7.3

Provincial Training Needs by Sector 2002		
Industry/Sector	**Impact on SIAST Program Delivery**	**BP Initiatives**
• Upgrading short courses for nurses transferring from acute care facilities to community health, and for immigrant nurses who are missing specific modules required to practice in Saskatchewan.	• Upgrading courses and course on medical terminology for immigrant nurses needed.	4.3.2
• Growing demand for more advanced clinical nurses across the province, particularly in Prince Albert.	• Increase technology-based training; offer more distance education. • Give employees access close to home communities to update education.	4.7.3 4.12.3
Other Health Care		
• Shortage of speech therapists in the province.	• Examining feasibility of a Speech Therapist Assistant program.	4.8.4
• Shortage of massage therapists.	• Work with institutions in other provinces to establish reciprocal training plans.	4.8.4
• Shortage in the diagnostics field – medical radiation and medical laboratory technicians and assistants, cardio vascular and respiratory technicians.	• Capacity expanded in MRT and MLT programs.	4.8.2
• Shortages of bio-technicians in genetically modified products.	• Work with other jurisdictions to develop specialty courses.	4.8.2/4.8.4
CONSTRUCTION AND RELATED TRADES		
Employment demand for both commercial and residential construction is projected to increase by more than 1,200 jobs, for a total increase of 5% over the five-year forecast period 2000-05. There will be a need to create awareness in the high schools that the "trades" are a quality profession and not a second choice.		
• Shortage of skilled journeyperson trades people in housing.	• Continue to provide training in cabinet making, framing, steel studding and drywall.	4.6.4
• Pre-employment program in plumbing and pipefitting.	• Consider offering pre-employment program in plumbing and pipefitting in addition to the apprenticeship delivery mode.	4.6.4
• Housing management in the north and urban areas.	• Modify Social Housing Supervision program.	4.4
• Welders over the next two years.	• Demand on Welding program.	4.6
• Electronic repair slot machinists in the casinos.	• Explore opportunities for work-based training or extension programming.	4.9
• More safety training and supervisory training is needed for all the trades.	• Develop core OH&S modules which will be incorporated into all trades programs.	4.8.3
MANUFACTURING		
Food and beverage processing, oil and gas, and forestry are the main areas of growth for manufacturing. There will be a need to offer on-the-job- training throughout the industry as well as create awareness in the K-12 system that trades are excellent career choices. Employment is projected to rise by 5,300 for a 17% increase over the five year forecast period, as a result of continued diversification of the Saskatchewan economy.		
Metal/Machinery		
Employment demand is projected to increase by more than 2,300 individuals, for a total increase of 37% over the 2000-05 period.		
• More machinists and mechanics in all trades.	• Expansion in program considered.	4.6.3
Food/Beverage Processing		
Employment demand is projected to increase by more than 1,000 individuals, for a total increase of 14% over the five-year period 1999-2004.		
• Process technology for processing wild rice, noodle/pasta, fish, wild game, Saskatoon berries.	• Agriculture program review implementation.	4.4.2/4.4.3

Provincial Training Needs by Sector 2002		
Industry/Sector	**Impact on SIAST Program Delivery**	**BP Initiatives**
• Training should include dealing with contaminated goods.	• Agriculture program review implementation.	4.4.2/4.4.3
Logging and Forestry		
Anticipated increase of 700 jobs for an overall increase of 47% in the five-year period 2000-05. There will be a need to train and upgrade labourers to management positions. Softwood trading issues between United States and Canada and the recent slump in global economic conditions could have a negative impact on the industry.		
• Variety of training needs such as mill equipment operators, harvesting equipment operators, forestry technicians, etc.	• Vocational Forestry applied certificate.	4.6.3
TRANSPORTATION		
Transportation and Storage. Growth of 900 jobs in the truck transport; pipelines/storage/warehousing industry is projected over the five-year forecast period 2000-05 (4% increase). The removal of rail subsidies for grain transportation (which has led to rail line abandonment and transformed the grain handling system in rural areas) will place a greater demand on truck transport and hence, employment in this sector.		
• Younger drivers to the trucking industry. Training should include preparing drivers on the rules and regulations at US boundaries.	• Offer Driver Training program across the province.	4.6.3
• Shortage of heavy equipment mechanics provincially, but particularly in Regina.	• Consider offering program in Regina. Demand on pre-employment or apprenticeship delivered as day release or evening classes instead of block training.	4.6.3
PULP AND PAPER AND WOOD MANUFACTURING		
Employment demand is projected to increase by 200 jobs, or 4% over the 2000-05 period. This moderate forecasted increase is due to lower than expected commodity prices.		
• Industrial mechanics. • Instrumentation and electrical training.	• Examine flexible and work-based training. • Continued demand on training.	4.6.3
MINING		
Employment in mining is expected to increase by 300 individuals (5% increase) over the 2000-05 period. Employment demand should therefore increase for Underground Miners, Mine Service Workers and operators and supervisors (an opportunity for the 80% unemployed people in northern Saskatchewan).		
• Upgrading mining labourers to become mining professionals.	• Miner program in collaboration with Northlands College.	4.9.2
OIL AND GAS		
Employment is projected to increase by 3,000 in this field for a total increase of 37% over the 2000-05 projection period. Employment in this sector will, over the forecast period, be influenced by commodity prices, market conditions, technological change and developments arising out of the recently signed Canada Kyoto Protocol.		
OTHER TRAINING NEEDS		
• Offer entrepreneurship, communication, risk management and management skills as options to all programs. • Offer general science diploma program. • Chemical hauling.	• Extension offerings available.	4.4
• Increase offering of basic education and bridging programs.	• Respond to need.	4.3.3
• Bridging programs for Aboriginal youth to move into SIAST programs.	• Programming and services.	4.3.3

2.5 SIAST Performance Measures

Within the context of the *Saskatchewan Learning Strategic Plan*, SIAST will begin tracking and reporting on three performance measures developed last year – capacity and demand, equity participation, and employer satisfaction. In AY 2003-04, the remaining two measures will be developed. A brief description of the measures, as well as a summary of initiatives being considered for the last two indicators is presented below.

Using the baseline developed in 2001-02 as a reference, the performance measures ready for implementation will include the following:

Capacity and demand The intent of this measure is to determine how well SIAST is responding to the existing and anticipated training demand of individuals and the economy. Indicators developed include student enrolments and wait list information relative to the stated capacity, employment rates in the sector, employment rates relative to demand, and proximity of training opportunities to job demand. The key indicators will be presented in a score card format and serve as the basis for monitoring, analyzing, and reporting trends and progress on accessibility, demand, and enrollment for important sectors of the economy. The capacity and performance measures will be reported early in the next academic year.

Equity participation This performance measure is intended to track progress towards achieving the goals as set out in the SIAST education equity and employment equity programs. The *SIAST Education Equity Monitoring Report* will serve as the basis for measuring the participation rate, graduation rate, and employment rate of underrepresented groups as a percentage of total enrollment for each of the four equity groups. The information will form the basis for developing specific initiatives to ensure steady progress in achieving the comprehensive education and training goals developed by Saskatchewan Learning in collaboration with First Nations and Métis governments and organizations. Progress will be reported in the report card format and will be submitted jointly with the release of the Equity Monitoring report.

Employer satisfaction The intent of this measure is to determine how well SIAST programs are responsive to the needs of employers and the economy. Information will be compiled from the annual surveys of employer satisfaction and graduate employment rates will be combined to gauge the degree of preparation and readiness of graduates in successfully transitioning to work. Skills deficiencies will be identified through this continuous consultation process and used as a basis for upgrading programs. The information will be reported in a report card format indicating satisfaction rates per key economic sectors.

A summary of the two remaining performance measures is described below:

Success of Learners 2003-04 The success of individuals in programs and services will be measured by the absolute number of graduates by credential compared to established completion rates. This performance measure will assist SIAST in reviewing its programs and services to students to increase student retention and completion rates.

Mobility of Learners 2003-04 SIAST will use this performance measure to track whether there is a greater acceptance by institutions and the industry of credits previously awarded through formal or informal learning. The aim is to use this performance measure to reduce, over time, the barriers that potential students and the province's immigrant population experience when seeking recognition for their learning and their subsequent employment opportunities and remuneration. In subsequent years, this will lead to the establishment of an electronic credit transfer database and a PLAR database that will be accessible to anyone seeking post-secondary education.

SIAST Performance Measures		
Objective	**Performance Measure**	**Potential Use of Performance Measures**
Increase the success of individuals in programs and services.	Absolute number of graduates by credential. Student satisfaction rates re program.	• Analyze graduation rates by cohort. • Establish baseline for completion rates by program and set goals. • Graduate employment survey report. • Track employment rates of graduates relative to economic trends and industry demand. • Measure and track student satisfaction with program trough exit survey.
Support the mobility of learners and workers within and outside the province.	PLAR requests granted in SIAST certificate and diploma programs. Credit transfers granted in SIAST certificate and diploma programs.	• Track capacity for PLAR by number of programs accessible through PLAR. • Publish PLAR report. • Publish credit transfer report. • Develop comprehensive credit transfer protocol. • Establish credit transfer and equivalency database.

Chapter 3 - Financial Plan

3.1 SIAST Financial Summary

The SIAST summary of financial information for the business plan reflects the following assumptions:

- SIAST will not incur a deficit or surplus during the planning period.
- For the first two years of the business plan, a tuition fee increase of 9.1% adjusted for projected student attrition will still apply. For the remaining years, tuition increases will be adjusted to offset operating costs and maintain high quality training and accessibility.
- Saskatchewan Learning will continue to fund increases in salaries and benefits resulting from a negotiated collective agreement. Projected economic and salary adjustments for those years not covered by a collective agreement are incorporated into the projections.
- The SPMC facilities grant will increase yearly to cover any future increase in facility and utility costs projected for the period.
- An amount of $350,000 per year has been set aside for employee succession planning.
- Non-salary expenses are based on a projection of program requirements.

A breakdown of the cumulative operating grant and tuition revenue increases is shown below.

(in thousands of dollars)	**2003-04**	**2004-05**	**2005-06**	**2006-07**	**2007-08**
Operating Grant Increase	$2,170	$4,580	$7,092	$9,697	$12,381
Additional Core Tuition Revenues	$459	$1,389	$2,037	$2,583	$3,151
Total	**$2,629**	**$5,969**	**$9,129**	**$12,280**	**$15,532**

3.2 Table Format

The resource summary table follows the same format throughout the business plan. The table summarizes revenue and expense projections for the entire planning period. The 2002-03 budget allocation has been included as the baseline for comparison. The numbers have been expressed in thousands of dollars.

Table 3.3.1 is a summary of the financial results for all areas of SIAST activities. Tables 3.3.2 through 3.3.4 provide financial information for those areas not covered in a specific section of the business plan. Detailed financial information

for specific activities appears in the resource allocation summary section for each area. The table in section 3.5 summarizes the major information resource projects being undertaken in support of organization initiatives.

3.3 SIAST Resource Summary

Table 3.3.1 provides an overall summary of resources for SIAST. The grant and interest revenue summary is provided in Table 3.3.2. Projections for years 2004-05 through 2007-08 are based on initial budget environment discussions with Saskatchewan Learning and thus activity levels and new programs plans generally reflect relative constancy of grant support.

3.3.1 SIAST Resource Allocation Summary

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
SIAST						
Tuition Fees	16,670	17,102	18,032	18,679	19,226	19,794
Other Revenue	116,920	120,581	123,240	126,170	128,846	131,744
Total Revenues	133,591	137,683	141,272	144,849	148,072	151,538
Salaries and Benefits	85,794	89,262	92,412	95,765	98,894	102,160
Non-Salary Expenses	47,796	48,421	48,860	49,084	49,178	49,378
Total Expenses	133,591	137,683	141,272	144,849	148,072	151,538

3.3.2 Grant and Interest Revenue Summary

Interest revenue reflects the earnings on the short-term investment of funds in excess of immediate requirements.

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Grant and Interest Revenue						
Tuition Fees						
Other Revenue	72,676	75,129	77,539	80,214	82,655	85,339
Total Revenues	72,676	75,129	77,539	80,214	82,655	85,339
Salaries and Benefits						
Non-Salary Expenses	91	120	120	120	120	120
Total Expenses	91	120	120	120	120	120
NET	72,585	75,009	77,419	80,094	82,535	85,219

3.3.3 SPMC Facilities Summary

Table 3.3.3 reflects the level of support required from SPMC for the planning period. Beginning in AY 2004-05, provisions for a yearly increase have been factored in to account for inflationary and anticipated space redevelopment. Although there has been a reduction in the funding shortfall in 2003-04, the remaining shortfall has been projected to continue through 2007-08.

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Facilities						
Tuition Fees						
Other Revenue	15,571	17,138	17,312	17,487	17,664	17,843
Total Revenues	15,571	17,138	17,312	17,487	17,664	17,843
Salaries and Benefits						
Non-Salary Expenses	16,884	18,025	18,199	18,374	18,552	18,731
Total Expenses	16,884	18,025	18,199	18,374	18,552	18,731
NET	-1,313	-887	-887	-887	-887	-887

3.3.4 Trust and Endowment Summary

Table 3.3.4 provides a summary of the trust and endowment fund currently available for scholarships. Funding for the Centennial Merit Scholarship Fund is allocated in section 8.8.5.

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Trust and Endowment						
Tuition Fees						
Other Revenue	183	183	183	183	183	183
Total Revenues	183	183	183	183	183	183
Salaries and Benefits						
Non-Salary Expenses	175	183	183	183	183	183
Total Expenses	175	183	183	183	183	183
NET	8					

3.4 Capital Requirement Summary

3.4.1 Overview

Capital expenditures are projected and based upon the minimum requirements necessary to maintain high program quality, certification, and accessibility. The expenditures projected in the first two years of the plan are essentially for replacement of existing program equipment, information technology infrastructure upgrades and expansion, and minor renovations to buildings resulting principally from program changes.

It is expected that demand for space will continue to grow throughout the planning period. This need will be felt in industrial trades, health, and community services training related areas. The demand for additional programming will be most critical in Saskatoon. Projected program expansion cannot be accommodated on campus without the addition of new shops, classrooms, and labs. Office space will be at premium for faculty and supporting staff.

Faced with increasing tuitions and rising accommodation costs, the availability of student residences is seen as an important consideration in choosing a particular post-secondary institution. At SIAST, where programs are often offered at only one location in the province, the absence of student residences often becomes an access and affordability issue for many students.

3.4.2 Minor Capital Projects

AY 2003 - 2005

Capital plan minor capital expenditures are projects of less than $250,000. Table 3.4.4 provides a detailed summary of the capital expenditures broken by operational unit for the first two academic years. Specific details as to the nature of the project are provided in the relevant section of the business plan. It should be noted the implementation of the capital plan would result in increased amortization expenses in future years. The increases are reflected in their respective resource summaries. In AY 2003-04, a total of $1,800,000 of the capital plan will be funded by a grant from Saskatchewan Learning and $2,700,000 will be financed through SIAST accumulated amortization funds.

AY 2005 – 2008

For ease of presentation the capital projects considered for the outer years of the plan are combined in the last column of table 3.4.4. Where appropriate, details about the projects can be found in the corresponding operational sections of the business plan.

3.4.3 Major Capital Projects

Three major facility projects are contemplated for implementation over the next three years. Currently there is no funding allocated for the completion of these projects.

AY 2003 - 2005

Kelsey Campus new construction In response to future program demands and upon the completion of a feasibility study by SPMC, SIAST intends to begin construction of a new facility adjacent to the main campus building. Based on an estimated space requirement of 2000 square metres, the new construction estimated at $3,000,000 could begin in AY 2004-05.

Student residences SIAST will undertake a feasibility study for the construction of student residences at its Woodland and Kelsey Campuses. While the preferred choice for a new residence would centre on the sustainable community concept, given the cost of a purpose-built college residence, SIAST would also consider acquiring and/or renovating surplus buildings near the campus as a cost-effective alternative. In order to benefit from program grants for such facilities, the project would have to be initiated by AY 2004-05.

Gymnasium, Wascana Campus The requirement for a gymnasium at Wascana Campus is still outstanding. The temporary status of the lease arrangement at Albert South and its location do not meet SIAST current requirement needs. Similarly, partial access to the University of Regina Kinesiology complex would not fully address SIAST needs. Based on space requirements of 1,100 square metres, the cost of a new gymnasium is projected at $2,300,000.

3.4.4 Capital Budget Summary 2003 - 2008

(in thousands of dollars)	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 - 2007/2008
Programs				
Associated Studies	25	21	21	120
Basic Education	125	110	180	330
Business & Agriculture	260	220	220	660
Community Services	300	485	268	870
Industrial Training	760	750	970	2,550
Nursing	75	90	100	300
Science & Health	300	315	375	750
Technology	775	725	935	2,700
Planning, Research & Development	25	32	50	105
Skills Initiatives	4	2	2	6
Virtual Campus	175	150	195	600
Library Services		387	481	1,620
VP Programs	7	42	10	30
Total Programs	**2,831**	**3,329**	**3,807**	**10,641**
Student Affairs & Services	**100**	**88**	**50**	**150**
Support Services				
Human Resources	15	15	15	45
Finance & Admin	300	250	250	750
Information Resources	340	420	450	1,350
Kelsey Campus Director	322	248	134	345
Palliser Campus Director	180	82	135	290
Wascana Campus Director	188	10	100	90
Woodland Campus Director	90	25	30	100
Communications	8	8	21	48
President' Office	25	25	40	100
Total Support Services	**1,468**	**1,083**	**1,175**	**3,118**
Total SIAST	**4,399**	**4,500**	**5,032**	**13,909**

3.5 Information Resources Projects

The following table lists all major information resources projects scheduled for implementation during the planning period. These projects are in addition to regular maintenance of the network and projected upgrades of existing systems. Throughout the year, the newly established SIAST Information Resources Planning and Priority Committee (SIRPAP) will develop and update the priority listing of projects as necessary.

Major Information Resources Projects 2003 –2008		
Year	**Priority**	**Project Description**
AY 2003-04	1	Management information system enhancements • Finance/HR/Payroll/Student Services - ongoing development, use and enhancements of Banner (i.e.) online requisitions • Enhanced Student Information System (ESIS) - required to report data to Statistics Canada; Cohorts – to monitor student progress
	2	Library Conversion – conversion to Unicorn (previous system no longer supported)
	3	Online admissions (to implement online payments will require software $50,000)
	4	Online registration for extension courses
	5	Infrastructure upgrades - ongoing • New servers - WebCT, CP, Banner, Email, etc • Upgrade networks - Internet access, manage network traffic
	6	Evergreen project - ongoing • Hardware and software standardization and Web thin client integration
	7	High availability initiative • Redundancy (analysis and development of matrix) – ensure when systems go down there is a back up mechanism for priority services • Load shedding (analysis of potential usage)
	8	Data warehouse expansion – web interface for non-technical users to get and analyze information (i.e. FAST)
	9	Web site - data base integration with Banner
	10	Student success strategy implementation (career, personal and academic preparation databases – external funds available)
	11	Universal access - wireless networking
	12	Electronic Data Interchange (EDI) - to exchange data with externals - ongoing
AY 2004-05	1	Transfer articulation
	2	Management information system enhancements – ongoing (i.e.) online payments
	3	Infrastructure upgrades – ongoing
	4	Scholarship/bursary database
AY 2005-08	1	Management information system enhancements – ongoing
	2	Integration of web and thin client services
	3	Network, server upgrades – ongoing
	4	Implementation of Banner Alumni Module

Chapter 4 - Program Plan

4.1 Overview

The program divisions will concentrate on consolidating, integrating and modernizing all SIAST offerings. Significant effort will be devoted to implementing the new curriculum architecture, and aligning curriculum to the education and training framework. Increasing PLAR, advancing programming offered through the Virtual Campus, developing new partnerships, and furthering the work-based delivery model will continue to be priorities.

4.1.1 Opportunities and Constraints

In addition to the objectives and priorities enunciated in chapter one, the most important challenge facing program divisions is the aging of current faculty members and SIAST's ability to attract qualified instructors in a growing number of academic areas. A related issue is the investment in appropriate technologies to capture and preserve the technical expertise of retiring instructors. In concert with Human Resources, a number of initiatives will be introduced to develop faculty recruitment, retention and development strategies. Initially the strategies will be focused on the Industrial Training, Nursing, and Technology Divisions.

In light of the large faculty turnover in the coming years, the importance of formal instructor preparation and orientation cannot be overstated. Accordingly, faculty renewal will receive considerable attention particularly in the areas of faculty preparation and continuing teaching development. For the first time, a new instructor orientation program will be introduced and offered to faculty members from SIAST. As well, a faculty certification program will be developed in collaboration with a Saskatchewan university. Lastly, additional resources will be added to address program enhancement and instructor workload issues. These initiatives will build on the mandatory orientation introduced for all extension education consultants and program heads last year. Faculty and instructional development programs will be created to assist in this regard.

The diversity of demand for education and training will require SIAST to re-examine and adjust the scope, location, and delivery of some of its programs. In particular, business and electronic programming will undergo a renewal and realignment process.

4.1.2 Priorities

Prior learning assessment and recognition (PLAR) SIAST is rapidly becoming a national leader in this field. Building on a solid foundation, the program divisions intend to more than double their investments in PLAR in an effort to accelerate the development of courses available to PLAR, build assessment capacity across the organization, and advance the implementation of a provincial strategy. A new position will be added to support this program.

Program development The plan to increase program development funds to $1,500,000 will continue. The resources allocated to program development will increase to $960,000 in AY 2003-04. This will be followed by annual increases of $200,000 until the funding level reaches $1,500,000.

SIAST education and training framework Building on the successful realignment of competency-based programs and followed by consultation with faculty and students, SIAST will implement a single system of education and training for all of its credit programs. The program framework, in which learning outcomes play a central role in program design, development, delivery and evaluation, consists of seven system elements and nine indicators of program success. It is anticipated that it will take five years for the complete implementation of the framework across SIAST. To this end, a total of $200,000 will be allocated for this purpose in AY 2003-04. This level of funding will be re-examined in future years.

Curriculum alignment Where applicable, each division will review two program areas annually to ensure a higher degree of standardization and coring of identical offerings across SIAST. This process will continue until all programs that are available at more than one campus have been examined and realigned within the provincial model.

Program validation A number of programs will be examined to determine whether SIAST should continue to offer them. These programs will be reviewed within the context of validated demand, current and projected enrollment, content relevancy, and consistency with the labour needs of the province. In particular, programs with a historically low second-year enrollment will be reviewed and where appropriate, a more effective way of delivering the diploma level instruction will be explored.

Enrollment management Consistent with the intent of internalizing sectors with performance measures, SIAST will refine its strategy aimed at improving accessibility, enrollment, retention, marketing, and innovative program delivery. Institutional Research will refocus its efforts in developing and tracking representative indicators of success which will form the basis for the performance management framework. This area is viewed as a critical area of investigation and resolution.

Applied research With the introduction of an applied research and technology transfer framework, $20,000 will be allocated to administer applied research projects and to encourage faculty members to pursue partnerships in applied research, development and technology transfer projects with universities and other external agencies. SIAST will continue to build on its affiliation with TRLabs to further the transfer of technology into programs through faculty exchanges and student placements.

Practical and applied arts (PAA) For the past few years, SIAST has participated in the development of a provincially articulated process available to all schools/students in the province who meet the requirements and desire access to post-secondary programming. As a next step, SIAST and Curriculum and Instruction of Saskatchewan Learning are exploring the feasibility of establishing a partnership to integrate more closely the design and delivery of PAA programs.

Quality Learning Organization Building on the progress achieved the past two years in moving toward a Quality Learning Organization, the following four key areas were identified as requiring an immediate investment from SIAST: the organizational culture, staff development, student support and evaluation. During the planning period, the development of each of the four foundations will center on a number of initiatives aimed at introducing a more supportive environment to both employees and students. With the addition of a coordinator and the "quality circles" established at the four campuses, it will provide the necessary impetus to move ahead on a number of fronts. The following priorities have been set for QLO:

- Increase awareness of QLO principles through information sessions, QLO web site and lecture programs.
- Free flowing exchange of best practices across SIAST.
- Implementation of a collaborative quality assessment process.
- Development of a mentoring and continuing instructor development program for new faculty members.
- Formalize the conduct of student orientation sessions.
- Implement QLO principles and best practices at the unit level.

The budget allocation to support QLO will remain at $100,000 annually.

4.1.3 Major New Initiatives

Instructional development As part of the SIAST wide employee renewal initiative, a formalized faculty orientation, knowledge transfer, and continuing faculty development program will be developed in the first two years of the planning period. Starting in August 2003, SIAST will introduce a three-day new instructor orientation program. This initiative is intended to provide new faculty members an awareness and preparation for teaching adult learners in a technical and vocational setting. $60,000 is being allocated to support this program. As well, SIAST will be developing a certification program for new faculty members. This program will be developed in co-operation with a Saskatchewan university and begin in AY 2004-05. Once fully implemented, the program will be managed through an instructional development office. This project will be funded through reallocation of resources.

Program enhancement Faced with social and technological changes in education, the values of the new generation, and the increased pace of program change to meet rapidly changing and diverse needs of the industry, additional resources are urgently required to support instructors. As a first step, $250,000 will be set-aside in AY 2003-04 to address workload and renewal strategies.

Responsiveness and program renewal In the past two years, SIAST has clearly demonstrated its capacity to respond quickly to emerging training needs. The following new initiatives are part of the educational and training plan to address the emerging and residual training needs identified in chapter two. The section highlights the major initiatives in the program areas which directly support the province's priority economic sectors and objectives in the draft *Saskatchewan Learning Strategic Plan.* Further details about each initiative are located in their respective section in this chapter.

AY 2003 - 2004

Basic and Advanced Diabetes Education for Health Care Providers programs In response to a Saskatchewan Health request, the Basic Diabetes Education applied certificate and Advanced Diabetes Education advanced certificate have been introduced in spring 2003 to address health care needs of individuals with diabetes, especially in Aboriginal communities. Both have a student capacity of **10 – 25** and are available through distance delivery.

Cytotechnology In response to a shortage of cytotechnologists in Saskatchewan, a new two year diploma program will be introduced with a capacity of **4** students at Kelsey Campus.

Dental In response to a shortage of dental professionals in the province, the Dental Assisting program will increase capacity by **5** students, and the Dental Hygiene program will increase capacity by **2** students, an 8% increase.

Emergency Health Care programming In response to the *Action Plan for Saskatchewan Health Care*, **240** new and existing ambulance attendants will be trained over the next three years.

NEPS offering in Prince Albert The Saskatchewan Indian Federated College (SIFC), SIAST, and the University of Saskatchewan will offer NEPS in Prince Albert beginning in September 2003. This represents an additional **40** training seats for the program in Prince Albert.

Occupational Health and Safety In response to an identified need for entry-level training of occupational health and safety committees and supervisors, a new applied certificate program in Occupational Health and Safety will be developed in partnership with relevant professional associations and Saskatchewan Labour, and delivered on a cost-recovery basis.

Pre-trades programs offered in conjunction with outreach, Aboriginal and Quick Skills initiatives receive accreditation from ATCC, but are without SIAST certification. Applied certificate programs will be developed and implemented to address this shortfall in credential.

Vocational Forestry Two applied certificate programs will be implemented in Mechanical Harvesting and Conventional Harvesting each with a capacity of **8** students to meet the assessed needs of this northern industry.

Telecommunications/Radio Systems The first intake of this advanced certificate will occur at Wascana Campus with **15** students.

Teleservice Customer Representative It is proposed that the program located at Wascana Campus be expanded to Kelsey Campus. The expansion will be funded partially through JobStart/Future Skills and provide up to **15** training opportunities.

Underground Mining: Specialized Mining Methods (Raise Boring)
In response to a requirement from the mining sector, a certificate program in specialized mining methods (raise boring) will be introduced in collaboration with Northlands College starting in AY 2003-04. The program with a student capacity of **20** will be offered on location.

Automotive Service Technician (AST) pre-employment program at Wascana and the Auto Body Technician (ABT) pre-employment program at Palliser are discontinued for 2003-04. The student capacity of the AST pre-employment program at Palliser will be increased from 24 to 36. There will be **14** less provincial student spaces in ABT programs and **12** less provincial student spaces in AST programs.

Deaf and Hard of Hearing program (EAPD funded) The Wascana program will not be operated in AY 2003-2004 because of insufficient student demand to continue the program. This represents a decrease of **6** training opportunities.

Truck and Transport Mechanical Repair pre-employment program will be deleted and the curriculum combined with the Heavy Equipment Mechanic pre-employment program. The revised program entitled Heavy Equipment Truck and Transport Technician will be implemented with the combined student capacity to remain the same at 65 students.

Retail Meat Cutting The program at Kelsey Campus will be reduced by **12** training seats to better reflect on-campus applicant demand. A work-based component will be added to compensate for the reduction to one annual intake.

AY 2004 - 2005

Chemical Dependency advanced certificate This new program will be available in distance format and evening facilitated study at Woodland, Kelsey, and Wascana Campuses on a cost-recovery basis. Approximately **80** students will be able to access this program annually.

Industrial Mechanics pre-employment training will begin at Wascana Campus with a student capacity of **14** students in September 2004.

AY 2005 and Beyond

Advanced Diploma Technology Management Subject to a feasibility study, this new program could accommodate **24** training seats on a full time basis in AY 2005-06.

GIS/GPS Remote Sensing and Data Imaging Through restructuring of existing courses, this program could be ready for delivery in AY 2005-06 with a capacity of **12** training opportunities.

Industrial Mechanics pre-employment program student capacity at Wascana Campus will increase from **14 to 28** students in 2005-06.

Organic inspector In AY 2005-06, a program to train inspectors for the organic industry will be introduced. It will be developed for distance delivery and conducted on a cost recovery basis.

Entrepreneurial training for the trades This training would be aimed at trades at SIAST and would be done on a cost recovery basis in AY 2006-07.

Environmental plans The agriculture unit will provide training to the agriculture industry for the preparation of environmental assessments and plans. This training would be distance based and cost recovery in 2006-07.

Summary of Major Program Initiatives					
Year	**Program**	**Initiative**	**Location**	**Intake Capacity**	**Industry Sector**
2003-04	Basic Diabetes Education for Health Care providers applied certificate	New program	All	10-25	Health
	Advanced Diabetes Education for Health Care providers advanced certificate	New program	All	10-25	Health
	Cytotechnology diploma	New program	Kelsey	4	Health
	Dental Assisting	Expansion	Wascana	5	Health
	Dental Hygiene	Expansion	Wascana	2	Health
	Emergency Health Care	Expansion	Wascana Kelsey	80	Health
	Nursing Education Program of Saskatchewan	Expansion - SIFC	Prince Albert	40	Health
	Occupational Health and Safety	New program	TBD	20	Health
	Pre-trades applied certificates	New programs	All	TBD	Construction
	Vocational Forestry – Mechanical Harvesting and Conventional Harvesting applied certificates	New program	Woodland	16 (8 each)	Forestry
	Telecommunications/Radio Systems advanced certificate	New program	Wascana	15	Information Technology
	Teleservice Customer Representative applied certificate	Expansion	Kelsey	15	Business
	Underground Mining: Specialized Mining Methods (Raise Boring)	New program	Woodland	20	Mining
	Automotive Service Technician	Consolidation	Palliser	(12)	Manufacturing
	Auto Body Technician	Consolidation	Wascana	(14)	Manufacturing
	Deaf and Hard of Hearing	Deletion	Wascana	(6)	
	Heavy Equipment Truck and Transport Technician	Combined new program	Kelsey	--	Transportation
	Truck and Transport Mechanical Repair	Deletion	Kelsey	--	Transportation
	Retail Meat Cutting	Reduction	Kelsey	(12)	Food/Agriculture
2004-05	Chemical Dependency advanced certificate	New program	Kelsey, Wascana, Woodland	80	Health
	Emergency Health Care	Expansion	Wascana Kelsey	80	Health
	Industrial Mechanics	Expansion	Wascana	14	Manufacturing
2005-08	Advanced Diploma Technology Management	New program	Palliser	24	Information Technology/ Business
	Emergency Health Care	Expansion	Wascana Kelsey	80	Health

Summary of Major Program Initiatives					
Year	Program	Initiative	Location	Intake Capacity	Industry Sector
	GIS/GPS Remote Sensing and Data Imaging	New program	Woodland	12	Information Technology
	Industrial Mechanics	Expansion	Wascana	14	Manufacturing
	Organic Inspector	New program	TBD	TBD	Agriculture
	Entrepreneurial training for the trades	New program	TBD	TBD	Business
	Environmental plans	New program	TBD	TBD	Agriculture

4.1.4 Extension and Apprenticeship Training

To reflect the scope and responsiveness of extension and apprenticeship programming and services in meeting regional needs, a summary of planned activities has been included for each program division. The information provided in the division summaries reflects projected activities for AY 2003-04. Projections beyond the first year are not considered to be reliable at this date.

Information is provided in the following categories:

- **Training** refers to skills training and community education. Skills training includes credit and non-credit career related training provided by SIAST. Community education refers to all other forms of training offered at SIAST facilities. Community education is usually non-credit and includes such courses as retirement planning or resume writing.
- **Programs** refer to the total number of programs including apprenticeship training planned for the AY. This category includes offerings delivered in the traditional classroom or workshop setting at SIAST, regional colleges, or Dumont Technical Institute (DTI).
- **Courses** refer to the total number of courses planned during the AY.
- **Registrations** pertain to the projected number of students enrolled in a program or course.
- **Training days** represent the total program and course training days projected in the coming AY. Six hours normally constitute a training day.
- **Delivery** refers to the method of providing training. This includes Saskatchewan Communications Network (SCN), training for industry (TFI), distance education (DE), outreach (OR), SIAST facilities (OC), Quick Skills (QS) and work-based (WB).

The projected demand for extension and apprenticeship training for AY 2003-04 is estimated to be in excess of **448,000** and **101,000 training days** respectively. This represents an estimated enrollment exceeding **27,000** and **2,800 students** in extension and apprenticeship programs respectively.

4.1.5 Resource Allocation Summary - Program Divisions

The summary of resources allocated to the program divisions, including the office of the vice-president, programs, is provided below.

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Total Programs-Core						
Tuition Fees	11,655	12,114	13,044	13,692	14,238	14,806
Other Revenue	10,292	10,331	10,331	10,331	10,331	10,331
Total Revenues	21,947	22,446	23,375	24,023	24,569	25,138
Salaries and Benefits	53,023	55,964	58,256	60,745	62,980	65,320
Non-Salary Expenses	13,253	13,192	13,291	13,238	13,238	13,233
Total Expenses	66,275	69,156	71,547	73,983	76,218	78,553
NET	-44,328	-46,710	-48,172	-49,960	-51,649	-53,416
Total Programs-Extension						
Tuition Fees	4,847	4,695	4,695	4,695	4,695	4,695
Other Revenue	6,803	6,448	6,448	6,448	6,448	6,448
Total Revenues	11,650	11,143	11,143	11,143	11,143	11,143
Salaries and Benefits	9,116	8,708	8,800	8,895	8,993	9,094
Non-Salary Expenses	3,066	2,736	2,736	2,736	2,736	2,736
Total Expenses	12,183	11,444	11,536	11,632	11,729	11,830
NET	-533	-301	-393	-488	-586	-687
Total Programs-Co-op Education						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	526	535	551	568	585	602
Non-Salary Expenses	55	63	63	63	63	63
Total Expenses	582	598	615	631	648	666
NET	-582	-598	-615	-631	-648	-666
Programs-Total						
Tuition Fees	16,502	16,809	17,739	18,386	18,933	19,501
Other Revenue	17,094	16,780	16,780	16,780	16,780	16,780
Total Revenues	33,597	33,589	34,519	35,166	35,713	36,281
Salaries and Benefits	62,665	65,208	67,608	70,208	72,558	75,017
Non-Salary Expenses	16,374	15,991	16,090	16,038	16,038	16,033
Total Expenses	79,040	81,199	83,698	86,246	88,596	91,049
NET	-45,443	-47,610	-49,179	-51,079	-52,883	-54,768

4.2 Associated Studies Division

4.2.1 Overview

The Associated Studies Division offers courses designed to provide students with the necessary skills and knowledge to successfully complete their technical training. Course offerings include anatomy and physiology, chemistry, communications, computer applications, mathematics, nutrition, physics, psychology and sociology, social sciences, drafting, and visual media. Division personnel are located at Kelsey, Wascana, Woodland and Palliser Campuses. Their principal role is to instruct classes in consultation with and in support of all programs including extension and skills initiatives.

4.2.2 Priorities

A divisional priority is the continuing integration of Associated Studies within the program structure. The intent is to offer relevant curriculum in support of programs and extension services. The following objectives will be pursued during the planning period.

Curriculum realignment will continue to occur in order to improve the consistency of offerings across SIAST, to provide a consistent quality of instruction and to facilitate internal and external portability of credits. Standardization of courses across campuses will occur in concert with program standardization and as a result of the efforts of the communication standardization task team.

Program and course development will occur in concert with standardizing and coring with courses that are being reworked and updated as part of the curriculum realignment process and in response to ongoing program renewal. Conversion of Associated Studies courses to on-line delivery will occur in concert with and in support of program efforts.

Conversion of courses to the SIAST curriculum model will continue to occur in accordance with the SIAST curriculum conversion plan. Updating of manuals to meet SIAST standards for visual identity, and development of PLAR assessment materials will continue to take place in support of the SIAST strategies in these areas.

Access to technology continues to be very important to support a growing requirement for advanced programming and online instruction. Continuing effort by Associated Studies and programs to incorporate computers as part of an integrated curriculum will occur during the planning period.

4.2.3 New Initiatives

AY 2003 - 2005

Post-secondary success program The program will be fully deployed in AY 2003-04, with offerings of mathematics, communications, computer introduction,

and student success skills preparation courses at all four campuses. Offerings will be tuition and demand-based.

Following implementation and evaluation of the success of these courses, consideration will be given to online development of the courses. This development would be slated for AY 2004-05, at an estimated cost of $25,000 per course. Funding would be sought from TEL and PDF funds.

Online conversion In AY 2003-04, two communications courses will be converted to online delivery. In concert with the Computer Science Technology (CST) online initiative, funding from the TEL program will be used for this development.

Distance study development In AY 2003-04, Associated Studies will develop four communications courses and four mathematics courses, all applicable to several programs, in modular format for independent distance study. The availability of these distance courses will contribute to accessibility and flexibility of programming, enabling students to get a head start on programs or to take relevant classes as unclassified students. Estimated costs for development in print format are $4,000 per course; for online format, $25,000 per course. Development of the eight courses in print format would cost $32,000.

Consolidation of Associated Studies at Woodland Campus AY 2003-04 will see the completion of the implementation of Associated Studies services at Woodland Campus. The division will assume responsibility for four additional courses in the Industrial Training Division, one additional and one expanded course in the Technology Division, one additional course in the Business and Agriculture Division, and three additional courses in the Community Services Division. The changes will be affected with no increase in academic FTE.

Communications standardization task team The task team struck in AY 2002-03 to conduct a comprehensive review of communications courses taught at SIAST will continue with comparison of communications courses to communications-related employability skills. The task team will identify the potential of standardization across courses and programs, and will recommend options for further standardization and incorporation of communications-related employability skills into courses. It is anticipated that a reduction in the number of communications courses will result in lower maintenance and development costs, increased possibility for credit transfer for students, and an increased likelihood of laddering into advanced courses.

Support program initiatives Although the impact on Associated Studies will not be fully known until plans for new program initiatives are completed, a preliminary analysis summarizes the impact on the division in terms of adjustments to faculty numbers and program development costs. The projections shown below are based upon an estimated number of courses to be developed and delivered during the respective academic year. The summary does not include programs identified as cost recovery.

Estimated effect of program initiatives on Associated Studies (3 courses to be developed), AY 2003-04:

Instruction	0.1 FTE	$6,000
Program Development	3 x $6,000	$18,000

Estimated effect of program initiatives on Associated Studies (3 courses to be developed), AY 2004-05:

Instruction	0.4 FTE	$29,000
Program Development	3 x $6,000	$18,000

AY 2005 - 2008

Estimated effect of program initiatives on Associated Studies (9 courses to be developed), AY 2005-08:

Instruction	0.9 FTE	$62,000
Program Development	9 x $6,000	$54,000

4.2.4 Extension Programming

At Kelsey, Palliser and Woodland Campuses, Associated Studies faculty teach extension courses which are reflected in the extension counts of other program divisions. However, Associated Studies directs extension activities at Wascana Campus. These courses are offered throughout the province, and the following table provides activity level estimates for extension courses to be offered at this campus in 2003-04.

Associated Studies Division (Wascana)
AY 2003-2004 Extension Programming Projected Activity Level Summary

Training	Program Total (C/NC)	Course Total (C)	Registrations	Training Days	Delivery
Skills Training					
Anat & Physiology I & II		4	61	1,281	OC
Sociology I & II		3	30	585	OC
Anat & Physiology I & II, Communication Skills, Psychology I & II, Sociology I & II		32	186	10,602	Distance
Total		**39**	**277**	**12,468**	

4.2.5 Apprenticeship

Associated Studies projects it will provide 2,576 hours of instruction in 156 courses at Kelsey, 811 hours of instruction in 39 courses at Palliser, 18 hours of instruction in 1 course at Wascana, and 126 hours of instruction in 9 courses at Woodland. These courses will be taught to programs in the Industrial Training, Technology, and Community Services Divisions.

4.2.6 Capital

Funding required for replacement and new equipment for the period are outlined in the table below. As equipment in mathematics and physics labs at Kelsey Campus and anatomy and physiology labs at Wascana Campus has not had significant replacement dollars since 2000-01, estimated capital needs for AY 2005-08 are projected at $40,000 per year.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$10,300	--	$10,700	$ 21,000
AY 2004-05	$12,000	--	$9,000	$ 21,000
AY 2005-08	$62,000	--	$58,000	$120,000

4.2.7 Resource Allocation Summary – Associated Studies

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Associated Studies-Core						
Tuition Fees						
Other Revenue	1					
Total Revenues	1					
Salaries and Benefits	3,513	3,624	3,762	3,936	4,055	4,176
Non-Salary Expenses	180	180	180	180	180	180
Total Expenses	3,693	3,803	3,941	4,116	4,234	4,356
NET	-3,692	-3,803	-3,941	-4,116	-4,234	-4,355
Associated Studies-Extension						
Tuition Fees	73	86	86	86	86	86
Other Revenue	30					
Total Revenues	103	86	86	86	86	86
Salaries and Benefits	89	77	77	78	79	79
Non-Salary Expenses	6	6	6	6	6	6
Total Expenses	95	83	83	84	84	85
NET	8	3	2	2	1	1
Associated Studies-Total						
Tuition Fees	73	86	86	86	86	86
Other Revenue	31					
Total Revenues	104	86	86	86	86	86
Salaries and Benefits	3,602	3,701	3,839	4,014	4,133	4,255
Non-Salary Expenses	186	185	185	185	185	185
Total Expenses	3,788	3,886	4,025	4,200	4,319	4,441
NET	-3,684	-3,800	-3,939	-4,114	-4,233	-4,355

4.3 Basic Education Division

4.3.1 Overview

Basic Education (BE) programs provide adult learners with an opportunity to develop the knowledge, skills and attitudes necessary to gain prerequisites to succeed in further education, training leading to employment, and to develop employability skills which lead to sustainable employment. BE includes essential knowledge and skills of communication, basic mathematics, critical thinking, problem solving, teamwork, responsibility, initiative and independent learning. The BE student population reflects a high proportion of students with special learning, language, health, social and developmental needs, requiring a diverse range of responses. To respond to the diverse needs, BE programs incorporate a broad range of specialized services, and efforts are directed toward developing relationships with other human service delivery agencies to coordinate support systems for BE students. Because a high and increasing number of BE students are First Nations and Metis, internal and external partnerships are developed and maintained to strengthen the supportive culture of BE. Resources are being stretched to provide the type of learning activities that will assist these students to develop successful learning strategies for their academic and career development.

The demand for BE is expected to remain high. Labour markets are demanding ever-increasing skills for participation at the same time that Saskatchewan's labour supply is shrinking. Strategies and initiatives to help greater numbers of BE students in their transition to further education and skills training are therefore a critical element in the future economic prosperity of Saskatchewan.

4.3.2 Priorities

Transition to employment, further education and training BE will collaborate with Community Resources and Employment and other community partners to develop strategies to enhance related BE programs and services. Priority will be given to increasing access through community development of intersectoral responses addressing student support needs and transition to further education, training and work.

Linking those on waitlists to community resources The formulation of career plans, other training opportunities or access to employment will be pursued through partnerships with CSCES and community partners.

English as a Second Language (ESL) training Efforts will focus on planning with Citizenship and Immigration Canada (CIC), Saskatchewan Immigration Branch and community partners to promote expansion of ESL programming that supports transition to further education, skill training, and employment.

Bridging strategies Division staff will develop appropriate strategies aimed at enhancing student retention and transition rates from BE to further education and skills training. Efforts will concentrate on developing the skills, attitudes and knowledge needed to strengthen success and retention in further education and skill training.

Career planning and employability skills development To encourage and support career planning and development as a continuous process, efforts will be directed toward developing appropriate transitions to further education, skills training and sustainable employment.

Aboriginal student support In an effort to increase retention and success of First Nations and Metis students, BE will focus on strengthening support through implementation of recommendations from the ESL/ESD pilot project carried out in AYs 2001-2003.

4.3.3 New Initiatives

AY 2003 - 2005

Relocation of Woodland BE Learning Centre In order to strengthen support for BE students, the downtown learning centre has been relocated to the Academic Centre. The learning centre will continue to provide opportunities for drop in learners to access flexible programming to meet their individual needs. The relocation will result in ongoing operating cost savings of approximately $42,000 while enhancing services to students.

Implementation of English as a Second Dialect (ESD) pilot recommendations Staff development and program development initiatives to strengthen support for aboriginal learners will be implemented based on the outcomes from the pilot completed in AY 2002-03.

Implement the Initial Assessment Framework developed by Saskatchewan Learning for BE and related programs in response to the BE Review.

Participation in BE 10 redesign being carried out by Saskatchewan Learning. Curriculum development for math, science, and employment transition will be supported through staff participation on the redesign committee and advisory committees. Continued reallocation of approximately $8,000 will support staff involvement. Implementation of the redesigned BE 10 curriculum in communications and social sciences will be supported through allocation of $55,000 of additional resources for faculty development and implementation support.

Community development Community development resources will be put in place to develop intersectoral supports promoting increased student success and transition to further education, skill training and work in Regina and Moose Jaw. Reassignment of 0.50 FTE staff will be required to support this initiative.

Budget 2003-04 funding reductions Owing to BE conditional grant and Career and Employment Services funding reductions of $145,000 and $150,000 respectively, 4.45 FTE staff positions will be eliminated or not renewed in AY 2003-04. The Employability Skills program at Wascana Campus will be reduced one intake of 14 students and overall approximately 34 training opportunities will be eliminated. Some reduced access to career planning and special needs supports for people entering BE will also occur.

Wascana Deaf and Hard of Hearing program (EAPD funded) will not be operated in AY 2003-04 because of insufficient student demand to continue the

program. Consideration will be given to reinitiating the program in future years depending on demand and funding availability. Six training opportunities are affected and two staff positions will be eliminated.

Alignment of programming with PTA availability Pending the availability of adequate PTA funds, some BE programs will be reduced or restructured to align with available PTA funds.

GED testing to Wascana The responsibility for conducting GED testing and associated resources will be transferred from the campus director to BE in 2003-04.

AY 2005 - 2008

In collaboration with community partners, the division will continue to plan the further development of community responses to the BE needs of each community.

Strategies and initiatives supporting bridging to further education, skills training and employment will continue to be developed and refined. The implication to SIAST will be an ongoing adjustment in staffing to meet emerging and changing student needs.

Focus will continue to be on meeting the needs of Aboriginal learners.

4.3.4 Extension Programming

This table is intended to reflect all activity not directly provided by the conditional grant.

Basic Education Division **AY 2003-2004 Extension Programming Projected Activity Level Summary**					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Crse**	**Training Days**	**Delivery**
Part Time 30 Level	3/C	33/C	0/630	8,300	OC
LINC	2/NC		75/0	12,500	OC
Program for Deaf and Hard of Hearing	1/C		8/0	1,600	OC
Transition to Employment	3/NC		45/0	6,750	OC
GED Preparation	4/C		200/0	1,000	OC
ESL	1/NC		240/0	2,400	OC
Transitions to Post-Secondary Education	1/NC		14/0	2,800	OC
Total			**1,212**	**35,350**	

4.3.5 Capital

The development of computer skills through access to technology is essential for BE students. An annual expenditure of $110,000 over the planning period will ensure that labs used for delivery can be renewed and the development of both fundamental skills and alternative delivery possibilities can be supported.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$11,000	--	$99,000	$110,000
AY 2004-05	$10,000	$70,000	$100,000	$180,000
AY 2005-08	$30,000	--	$300,000	$330,000

4.3.6 Resource Allocation Summary – Basic Education

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Basic Education-Core						
Tuition Fees	30	30	30	30	30	30
Other Revenue	6,385	6,249	6,249	6,249	6,249	6,249
Total Revenues	6,415	6,279	6,279	6,279	6,279	6,279
Salaries and Benefits	6,605	6,743	6,942	7,112	7,322	7,540
Non-Salary Expenses	704	649	649	629	629	629
Total Expenses	7,309	7,392	7,591	7,741	7,951	8,169
NET	-894	-1,113	-1,312	-1,461	-1,672	-1,889
Basic Education-Extension						
Tuition Fees	227	222	222	222	222	222
Other Revenue	1,847	1,672	1,672	1,672	1,672	1,672
Total Revenues	2,073	1,894	1,894	1,894	1,894	1,894
Salaries and Benefits	1,895	1,719	1,721	1,723	1,725	1,727
Non-Salary Expenses	179	212	212	212	212	212
Total Expenses	2,073	1,931	1,933	1,935	1,937	1,939
NET		-37	-39	-41	-43	-45
Basic Education-Total						
Tuition Fees	257	252	252	252	252	252
Other Revenue	8,232	7,922	7,922	7,922	7,922	7,922
Total Revenues	8,489	8,173	8,173	8,173	8,173	8,173
Salaries and Benefits	8,500	8,462	8,663	8,834	9,047	9,267
Non-Salary Expenses	883	861	861	841	841	841
Total Expenses	9,383	9,323	9,524	9,676	9,889	10,108
NET	-894	-1,150	-1,350	-1,502	-1,715	-1,934

4.4 Business and Agriculture Division

4.4.1 Overview

The Business and Agriculture Division seeks to be the choice provider of business and agriculture training for Saskatchewan. Through innovative delivery, the division will respond promptly to the employment skills and other needs of business and agriculture. The division will also enable students to become lifelong learners by offering sound training transferable to other educational institutions and available through extension and distance programming.

4.4.2 Priorities

Opportunities will be sought to provide more courses and programs through distance and internet-based media. Together with a renewal of curriculum and enhanced marketing efforts in all programs, the division has the following priorities.

Completion of agriculture programming renewal The implementation of the revitalization plan begun last year will continue in 2003-04 with the completion of the plan and pursuit of several new programming initiatives. A further tie to national agriculture and rural revitalization will also be pursued.

Enhancing accessibility With the conversion of the Computer Information Systems (CIS) program to online delivery scheduled for completion in 2003-04, all classes required for a diploma will be available via distance delivery. Further development of online marketing and administration courses required for a diploma are targeted for completion in 2004-05.

Partnerships The Business and Agriculture Division will pursue additional partnership arrangements with industry, the prairie and national college network, and First Nations and Metis organizations.

Aboriginal farm worker training In collaboration with the Federation of Saskatchewan Indian Nations and Métis Nations, the division will explore opportunities to develop a credentialed farm worker training program. It is anticipated the program could be available in AY 2003-04.

Extension Extension and outreach activities will continue to receive high priority in the division, especially with respect to marketing. Complete integration of on-campus programming and extension activities will result in a better co-ordinated approach to meet emerging training needs. Continued marketing initiatives and the streamlining of extension activities to align resources cross-divisionally based upon demand will also be pursued.

4.4.3 New Initiatives

AY 2003 - 2005

Agriculture programming renewal AY 2003-04 will see the completion of the agriculture renewal process that has been underway for the past two years.

New programming in entrepreneurship, livestock production, functional foods, pulse and organic crops, food safety and environmental protection will be pursued. These initiatives will involve partnership with the sector to ensure relevance and responsiveness. SIAST is also working with the Association of Canadian Community Colleges (ACCC) and other national organizations to enhance agriculture and rural revitalization. An additional $100,000 will be added to the current operating budget to complete the conversion to the new model. Finally, a more effective way of matching instruction to demand within the agriculture unit will result in the reduction of a 0.5 FTE in other areas of programming.

Business programming Business programming at Palliser Campus has experienced a significant decline in enrolment of 20% over the past two years. Therefore, the number of sections of business programming will be reduced accordingly resulting in the elimination of two FTEs in 2003-04. In light of the changing requirements for business training, a comprehensive examination of business programming will be undertaken to ensure continued alignment with the needs of the province.

First Year Business review The First Year Business review will be implemented in January 2004 with completion in AY 2004-05. The implementation plan calls for closer alignment of first-year courses with second-year specialties through a renewal and realignment of several first-year courses. Program development funds in the amount of $75,000 will be required in each of the next two academic years.

Office Education - Computerworks The Computerworks applied certificate will undergo a review for continued relevancy in 2003-04. The Office Education program was reviewed five years ago, and another review, with the education and training framework as the focus, will begin in 2003-04 for completion in 2004-05. The cost of the review and alignment will be $45,000. The Computerworks review will cost $5,000 in each of the years.

Business courses online In concert with the Virtual Campus, the division will continue to expand its traditional SCN offerings and plans to develop several marketing courses online in 2003-04 using TEL funds: Materials and Credit Management (ADMN 223) and Marketing Research (MKTG 223). $20,000 will be required for this initiative.

Dispute Resolution certificate The review and renewal of this 13 course program to ensure continued relevance to industry will be completed in 2004-05.

Teleservice Needs assessment research indicates a substantial expansion of the call service industry in Saskatoon. The Teleservice Customer Representative program located at Wascana Campus trains employees for this industry, and it is proposed this program be expanded to Kelsey Campus in AY 2003-04. The program expansion, to be partially funded through JobStart/Future Skills, adds up to 15 training opportunities.

AY 2005 – 2008

Organic inspector In AY 2005-06, the division will introduce a program to train inspectors to certify organic products. It will be developed for distance delivery and conducted on a cost recovery basis.

Entrepreneurial training for the trades Working with other divisions, Business and Agriculture will provide entrepreneurial training to the trades. This training would be aimed at trades training at SIAST and would be carried out on a cost recovery basis in AY 2006-07.

Environmental plans Working cross divisionally, the agriculture unit will provide training to the agriculture industry for the preparation of environmental assessments and plans. All farms and agribusinesses will be required to provide these plans. This training would be distance based, cost recovery, and introduced in AY 2006-07.

4.4.4 Extension Programming

Business and Agriculture Division **AY 2003-2004 Extension Programming Projected Activity Level Summary**					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Crse**	**Training Days**	**Delivery**
Business Training Kelsey	0	175/C, 0/NC	1750	11,700	TFI, SCN, FS, DE, OC
Business Training Kelsey (Computers)	0	0/C, 45/NC	900/112	3,000	OC
Business Training Palliser *4 NC courses are CFP (academic partner CIFP)	11/C, 0/NC	236/C, 4/NC*	145/3,019	27,158	OR, TFI, SIAST facility (4 courses)
SCN/Distance Ed. Palliser	2/C, 0/NC	70/C, 0/NC	15/1545	16,835	SCN, DE, OR, QS, VC
Career Enhancement Wascana	3/C, 6/NC	21/C, 34/NC	135/60	11,760	TFI, OC, QS
Business, Career Ed. Wascana	4/C, 9/ partnered NC	44/C, 41/NC	1642	12,857	TFI, OC
Computer Education Wascana	0	0/C, 118/NC	1058	2,134	OC
Agriculture Wascana	2/C, 4/NC	0/C, 17/NC	46/760	5,590	OC, DE, QS, FS, TFI, OR
Business Training Woodland	16/C, 2/NC	241/C, 40/NC	1,192	31,544	OR, TFI, OC
Total			**12,379**	**122,578**	

* These numbers include the ACP/BCP/HRCP/DRCP courses at Kelsey, Wascana, and Woodland Campuses.

** Partnerships include:
- Purchasing Management Association of Canada
- Canadian Institute for Traffic and Transportation
- Canadian Professional Sales Association
- Canadian Payroll Association
- International Cultural Affairs Canada (facilitation)
- Psychometrics Canada

Consistent with the *Saskatchewan Urban Training Needs Assessment Report 2003*, the following initiatives will be undertaken:
- Enhanced customized agriculture training.
- Expanded customer service training throughout the province.
- Expanded medical stenographer training across the province.

- E-commerce training.
- Pesticide spraying – casual and home users to be included in training.
- Continued expansion of entrepreneurship offerings.

4.4.5 Apprenticeship Training

Business and Agriculture Division AY 2003-2004 Apprenticeship Training Projected Activity Level Summary				
Trade	**Programs**	**Registrations**	**Training Days**	**Delivery**
Pork Production Technician - Core	2	24	360	TFI, WB
Pork Production Technician - Specialized	1	90	450	TFI, WB
Custom Harvester	--	--	--	
Total	**3**	**114**	**810**	

4.4.6 Capital

The division manages more than 700 personal computers and printers. As well, the division maintains and replaces associated lab infrastructure such as tables, chairs and data projectors. A four-year replacement cycle has been adopted and this requires a capital outlay of $220,000 per year.

In 2003-04, the division is also renovating a lab at Woodland Campus to convert it to a combined lab classroom as part of a replacement/renewal effort. The renovation including rewiring, the replacement of IT equipment, and the acquisition of some new equipment is estimated at $20,000.

Summary of Capital Expenditures				
AY	**Equipment**	**Renovations**	**IT Projects**	**Total**
AY 2003-04	$50,000	$20,000	$150,000	$220,000
AY 2004-05	$50,000	--	$170,000	$220,000
AY 2005-08	$150,000	--	$510,000	$660,000

4.4.7 Resource Allocation Summary – Business and Agriculture

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Business and Agriculture - Core						
Tuition Fees	2,350	2,170	2,330	2,423	2,520	2,620
Other Revenue	51	51	51	51	51	51
Total Revenues	2,400	2,220	2,380	2,474	2,570	2,671
Salaries and Benefits	4,806	4,795	4,941	5,092	5,247	5,406
Non-Salary Expenses	869	891	891	891	891	891
Total Expenses	5,675	5,687	5,833	5,983	6,138	6,298
NET	-3,275	-3,466	-3,452	-3,510	-3,568	-3,626
Business and Agriculture-Extension						
Tuition Fees	1,961	1,847	1,847	1,847	1,847	1,847
Other Revenue	1,261	706	706	706	706	706
Total Revenues	3,222	2,553	2,553	2,553	2,553	2,553
Salaries and Benefits	2,255	1,940	1,977	2,016	2,056	2,097
Non-Salary Expenses	1,100	694	694	694	694	694
Total Expenses	3,355	2,633	2,671	2,710	2,750	2,791
NET	-132	-80	-118	-157	-197	-238
Business and Agriculture-Total						
Tuition Fees	4,311	4,017	4,177	4,270	4,367	4,467
Other Revenue	1,312	757	757	757	757	757
Total Revenues	5,623	4,773	4,933	5,026	5,123	5,224
Salaries and Benefits	7,061	6,735	6,919	7,108	7,303	7,503
Non-Salary Expenses	1,969	1,585	1,585	1,585	1,585	1,585
Total Expenses	9,030	8,320	8,504	8,693	8,888	9,089
NET	-3,407	-3,547	-3,570	-3,666	-3,764	-3,864

4.5 Community Services Division

4.5.1 Overview

Community Services programs provide an array of education and training opportunities to diverse segments of government, communities and business through offerings in applied/visual media, beauty culture, hospitality, human services and recreation and tourism. The division's mission is to develop a broad range of career training programs to meet the needs of Saskatchewan residents and employers through the use of innovative and cost effective delivery methods. The vision of Community Services is to provide comprehensive, accessible and high quality education and training opportunities through collaboration with business, industry and partnerships. To respond to diverse needs, Community Services programs are committed to providing proactive, responsive and enriched training opportunities.

4.5.2 Priorities

Program renewal The review of programs to ensure state-of-the-art curriculum and equipment is ongoing. The division will work toward modernizing and updating equipment required to meet safety regulations and modern training standards including upgrades to the kitchen at Palliser Campus and completion of the kitchen and Retail Meat Cutting renovations at Kelsey Campus. Pre-planning for kitchen upgrades at Woodland Campus will be undertaken.

Program development Programs that will undergo curriculum review and validation include Recreation and Leisure Management, Tourism Management, and Ecotourism. Therapeutic Recreation and Youth Care Worker will be reviewed and revised based on advisory board recommendations. Applied/Visual Media, Corrections Worker and Beauty Culture programs will implement curriculum revisions and enhancements. Programs will also begin to implement the education and training framework in conjunction with major revisions and will develop PLAR challenge tools as appropriate.

Accessibility of training Growing emphasis will be placed on the use of innovative delivery methods including the implementation of the work-based model in areas such as Retail Meat Cutting. New SCN development and delivery will occur for areas such as the Food Service Worker program. Print and video correspondence development and delivery will be a high priority in reaching many of the distance students in food service and human services programs. Online course development and delivery will be emphasized in areas such as New Media programs. The final two courses in the Web Site Design and Development program will be developed to be fully online by June 2004.

Partnerships Emphasis will be placed on the revitalization of advisory boards. The pursuit of further partnerships such as Saskatchewan Agriculture, Food and Rural Revitalization for innovative online delivery of Hazard Analysis Critical Control Point (HACCP) training and a work-based training partnership involving the Rehabilitation Worker program and Saskatchewan Association of Rehabilitation Centres (SARC) will be investigated and implemented as soon as possible. Articulation to university programs and/or transfer credit opportunities for areas such as Recreation and Leisure, Early Childhood Education and Therapeutic

Recreation will be pursued. Further partnership opportunities with Saskatchewan Tourism Education Council (STEC) will be explored.

Student recruitment New focus will be added to activities directed at student recruitment. Low enrolment programs will collaborate with Marketing and Communications to develop strategies around effective marketing and informing potential target populations of opportunities.

Aboriginal success strategies The division will continue to build upon past successes of providing programming designed to enhance Aboriginal participation and success. New programming such as guest services representative and busboy/kitchen helper will be investigated with STEC. An extended length Early Childhood Education certificate at Woodland Campus will be explored.

4.5.3 New Initiatives

AY 2003 - 2005

Applied/Visual Media Enhancements and major revisions will be undertaken to develop renewed programming for the Applied/Visual Media programs. Specifically, New Media will introduce new advanced programming areas to better meet demands and align with employer needs. Program development and alignment funds of $200,000 will be required over the next two years. In order to maintain quality delivery, 1.0 FTE, previously funded through a partnership with SaskTel, will be added to core operating costs in support of Applied/Visual Media programs at Wascana Campus.

Human Services expansion of delivery Based on high demand, Therapeutic Recreation and Teacher Assistant programs will be offered full-time on campus at Kelsey in AY 2003-04. The programs will combine core with cost recovery resulting in consistent tuition costs. This project will be piloted and based on the results, the Teacher Assistant and Youth Care Worker programs will be considered for cost recovery, full-time, on campus delivery at Wascana in AY 2004-05.

Retail Meat Cutting The program at Kelsey Campus will be reduced from two intakes of 12 to one intake of 12 to better reflect on-campus applicant demand. In response to sector needs, the program will increase its work-based training opportunities to offset the reduced programming on-campus. As well, the delivery of a Packing House program in collaboration with industry is planned next year.

Chemical Dependency advanced certificate Program development funds of $40,000 will be required for the next two years to develop curriculum in this training area. Courses will be available in distance format and evening facilitated study at the Woodland, Kelsey, and Wascana Campuses on a cost recovery basis. The program may attract up to 70 to 100 students annually.

Beauty Culture programs Based on a review conducted in 2002-03, major revisions to the Cosmetology, Barber/Stylist, and Esthetician programs will be undertaken. Program development funds of approximately $35,000 will be required. Implementation of the education and training framework and development of PLAR challenge tools will require additional funding.

Therapeutic Recreation Based on advisory board recommendations, this program will undergo major revisions at an anticipated cost of $20,000 in AY 2004-05. The program will concurrently implement the new curriculum model.

Hotel and Restaurant Administration The program will undergo revisions in 2003-04 based on focus groups and advisory board input at an estimated cost of $12,000.

Corrections Worker The program introduced significant additions to curriculum in 2002-03. The need to adopt the new curriculum model will require approximately $21,000 in program development funds to complete the alignment. The diploma will prepare PLAR challenge tools at an estimated cost of $20,000. In response to the new *Youth Justice Act*, a needs assessment will be undertaken to review an expansion of the Corrections Worker diploma to a Justice Worker program.

Early Childhood Education The Wascana program will monitor and review the impact of seats added in 2002-03 and will consider the option of offering a second certificate in 2004-05. This would require an additional classroom and two offices.

Recreation and Leisure, Tourism Management, and Ecotourism These programs will undergo review in 2004-05. Based on the results, program development funds of up to $45,000 may be required.

AY 2005 - 2008

Hazard Analysis Critical Control Point (HACCP) To enhance the quality of hospitality training and ancillary operations, the need for 0.5 FTE to implement HACCP policies and practices in the programs and ancillary areas will be explored.

Motion picture imaging Based on a feasibility study to be conducted in 2004-05, SIAST may enter into partnerships with the expanding film industry to provide related training.

Graphic Design program Based on a feasibility study to be conducted province-wide in 2004-05, a program in design training may be initiated.

Radio broadcasting Based on a feasibility study to be conducted in 2004-05, a broadcast training program will be considered.

Guest Service Representative Based on discussions with STEC, Hotel and Restaurant Administration and extension will determine if there is a need to expand delivery to include Guest Service Representative. This initiative will require a review and potential replacement of the current reservation system at a cost of up to $75,000.

4.5.4 Extension Programming

Extension personnel will continue to play an active role in the delivery of training throughout the planning period.

Community Services Division AY 2003-2004 Extension Programming Projected Activity Level Summary					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Crse**	**Training Days**	**Delivery**
Wascana					
Applied Photography		5/C, 1NC	55	500	OC
Chem Dep Diploma		7/C	56	240	OC
ECE Cert & Dip		28/C	170	1,286	OC
ECE non-credit		2/NC	20	150	OC
Film & Video		12/C	182	275	OC
Film & Video		3/C	60	150	TFI
Graphic Arts		1/C	3	345	TFI
Food & Bev Service	1/C		16	640	QS
Hospitality		8/NC	90	285	OC
Human Services PT		61/C	534	3,809	OC
Short Order Cook	2/C		10	565	TFI
Woodland					
AV & New Media		10	80	162	OC
Chemical Dep Cert	1/C	3/C	36	2,400	OR, OC
Community Services		3/NC	10	140	OC
Cosmetology Pre-Emp	1/C		10	2,250	OR
ECE Certificate	1/C		12	2,400	OR
Ecotourism	1/C		12	1,200	OR
Esthetician	1/C		8	664	OC
Food & Bev Service	1/C		10	590	TFI
Food & Bev Service	1/C		10	590	QS, OC
Human Services PT		6/C	80	800	OC
Institutional Cook	1/C		10	1,000	OR
Nail Tech		3/C	8	200	OC
Orient to Child Daycare	3/NC		30	600	1/OC, 2/OR
Rec. & Leisure Dip. (Partial)	2/C		20	2,390	OR
Short Order Cook	1/C		3	300	TFI
Palliser					
Cosmetology	1/C	17/C	12/204	3,000	OR
Rehab Worker	1/C	25/C	12/300	2,280	OR
Teacher Assistant.	2/C	41/C	149/989	5,560	17/OR
Kelsey					
Community Education		7/NC	80	221	OC
ECE PT		33/C	165	990	DE
Food Nutrition Management		1/C	3	14	DE
Food Service Worker		18	100	400	2/SCN, 10/DE
Hotel & Rest. Admin.		3/C	36	180	OC
Human Services PT		41/C	300	2,952	OR
Human Services PT		111/C	1620	9,720	DE
Human Services PT		3/C	38	216	OC
Human Services PT		2/NC	35	710	DE
Orient to Child Daycare		2/NC	24	480	DE
Rec & Leisure PT		11/C	5	37	D/E
Rehab. Worker FT	1/C		10	1,800	OR
Teacher Assistant FT	2/C		30	3,600	OC
Teacher Assistant FT	2/C		30	3,600	O/R
Therapeutic Rec. FT	1/C		25	1,800	OC
Youth Care Worker FT	1/C		10	1,800	OR
Total			**5,539**	**63,291**	

4.5.5 Apprenticeship Training

Community Services Division AY 2003-2004 Apprenticeship Training Projected Activity Level Summary				
Trade	**Programs**	**Registrations**	**Training Days**	**Delivery**
Cook Level One	1	12	456	OC
Cook Level Three	1	12	456	OC
Cook Day Release Level One	2	24	960	OC
Cook Day Release Level Two	3	36	1,440	OC
Cook Day Release Level Three	2	24	960	3/OC, 1/OR
Cook UPG	2	32	320	1/OC, 1/OR
Total	**11**	**140**	**4,592**	

4.5.6 Capital

The division will implement a four-year evergreen cycle to replace computer labs, equipment, and IT projects at a cost of $200,000 for 2003-04. In addition,

- Kelsey Campus will complete final renovations and equipment replacement in the kitchen area.
- Retail Meat Cutting will complete renovations at a cost of $60,000.
- Palliser Campus will undergo kitchen renovations and equipment replacement at a cost of $250,000. These renovations will occur by using deferred revenues from 2002-03.
- Woodland Campus will begin major renovations and equipment replacement in spring/summer 2004 at a cost of $225,000.

Summary of Capital Expenditures				
AY	**Equipment**	**Renovations**	**IT Projects**	**Total**
AY 2003-04	$103,500	$290,000	$91,500	$485,000
AY 2004-05	$123,000	$38,000	$107,000	$268,000
AY 2005-08	$770,000	$80,000	$20,000	$870,000

4.5.7 Resource Allocation Summary – Community Services

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Community Services-Core						
Tuition Fees	1,721	1,911	2,052	2,134	2,220	2,309
Other Revenue	1,464	1,438	1,438	1,438	1,438	1,438
Total Revenues	3,185	3,349	3,490	3,572	3,658	3,747
Salaries and Benefits	4,910	5,153	5,344	5,504	5,669	5,839
Non-Salary Expenses	2,067	1,925	2,000	1,925	1,925	1,925
Total Expenses	6,977	7,078	7,343	7,428	7,593	7,763
NET	-3,792	-3,728	-3,853	-3,856	-3,936	-4,017
Community Services-Extension						
Tuition Fees	824	772	772	772	772	772
Other Revenue	242	321	321	321	321	321
Total Revenues	1,066	1,093	1,093	1,093	1,093	1,093
Salaries and Benefits	893	817	828	839	850	861
Non-Salary Expenses	108	167	167	167	167	167
Total Expenses	1,001	984	995	1,006	1,017	1,028
NET	65	108	98	87	76	64
Community Services-Total						
Tuition Fees	2,545	2,683	2,824	2,906	2,991	3,080
Other Revenue	1,706	1,759	1,759	1,759	1,759	1,759
Total Revenues	4,251	4,442	4,583	4,665	4,751	4,839
Salaries and Benefits	5,803	5,970	6,171	6,342	6,518	6,700
Non-Salary Expenses	2,175	2,092	2,167	2,092	2,092	2,092
Total Expenses	7,978	8,062	8,338	8,434	8,610	8,792
NET	-3,727	-3,620	-3,755	-3,769	-3,860	-3,952

4.6 Industrial Training Division

4.6.1 Overview

The Industrial Training Division is the primary provider of mechanical, manufacturing, construction and equipment operator trades training for Saskatchewan. The division offers a wide range of apprenticeship, certificate and extension program activities in response to the needs of both learners and industry.

4.6.2 Priorities

Program standardization of the division's pre-employment programs is nearing completion. Standardized programs for Carpentry and Automotive Service Technician will be implemented in September 2003. Curriculum development will continue for the OPET standardization project in time for implementation in September 2004.

Program development and continuous review of existing programs remain a high priority for the division. Curriculum development projects involving apprenticeship programs for Bricklayer, Carpenter, Plumber and Welder, as well as Outdoor Power Equipment Technician, Automotive Services, Sheet Metal, and Machine Shop programs will be a high priority over the next two years. In excess of $400,000 will be required to complete this project.

Competency-based education programs will be reviewed and aligned during 2003-04 with SIAST's outcomes-based education and training framework. Programs still to be converted include Auto Body Technician and Machine Shop at Wascana Campus, and Welding at both Wascana and Woodland Campuses.

4.6.3 New Initiatives

AY 2003 - 2005

Truck and Transport Mechanical Repair pre-employment program will be deleted and the curriculum combined with the Heavy Equipment Mechanic pre-employment program. The revised program entitled Heavy Equipment Truck and Transport Technician will be implemented with a student capacity of 65 students in September 2003.

Automotive Service and Auto Body training facilities in southern Saskatchewan will be consolidated. The Automotive Service Technician (AST) pre-employment program at Wascana and the Auto Body Technician (ABT) pre-employment program at Palliser are discontinued for 2003-04. The student capacity of the AST pre-employment program at Palliser will be increased from 24 to 36. The student capacity of the ABT program at Wascana will remain the same at 24 seats.

A new technician/stores support position, (1.0 FTE) will be added at Kelsey in response to the growth that has occurred in Welding, Steel Fabricator and Industrial Mechanic apprenticeship training.

Woodland Campus Carpentry pre-employment and apprenticeship CBE programs will be converted to a more structured, instructor-led method of delivery. The conversion and program alignment costs are projected at $40,000. Implementation will take place in September 2003 and will require 0.25 FTE additional positions for the pre-employment program and 0.7 FTE additional positions for the apprenticeship program.

A math-readiness course for mechanical apprentices will be piloted in 2003-04 with AST apprentices. This TEL initiative is being developed in conjunction with the Apprenticeship and Trade Certification Commission (ATCC) to prepare apprentices for the math rigour of the program prior to entry into Level I technical training.

Vocational Forestry Applied certificate programs will be implemented in Mechanical Harvesting and Conventional Harvesting in 2003-04 to meet the assessed needs of this northern industry.

Bricklayer apprenticeship training will move from its off-campus location in Moose Jaw into the north end of the vacated auto body shop at Palliser Campus for 2003-04. The program will undergo a comprehensive review at a projected cost of $70,000 over the next two years. In co-operation with the Bricklayer trade board, other alternatives for the delivery of training in the province will be explored.

SIAST pre-trades programs offered in conjunction with outreach, Aboriginal and Quick Skills initiatives receive recognition from ATCC, but are without SIAST certification. Applied certificate programs will be developed and implemented to address this shortfall in credential.

Industrial Mechanics pre-employment training will begin at Wascana Campus (agricultural shop) with a student capacity of 14 students in September 2004. This will require 1.43 FTE additional instructor positions and a non-salary operating budget of $22,000. An additional $300,000 to the division's capital budget will be required in 2004-05 to facilitate the equipment and renovation needs for this new initiative.

Women in Trades and Technology The division will share with the Technology Division the funding of part-time positions at Kelsey, Palliser and Woodland Campuses to ensure consistency and co-ordination of GETT summer camps. This will involve an additional 0.12 FTE position to the division budget for 2004-05.

AY 2005 - 2008

Industrial Mechanics pre-employment program student capacity at Wascana Campus will increase from 14 to 28 students in 2005-06. An additional 1.3 FTE instructors will be required together with an $22,000 increase in the non-salary budget.

Construction trades in Regina are being delivered off campus in a temporary facility at Pakwa Park. The feasibility of moving the training onto Wascana Campus will be explored.

4.6.4 Extension Programming

Extension programming for 2003-04 is projected in the table below.

Industrial Training Division **AY 2003-2004 Extension Programming Activity Level Summary**					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Course**	**Training Days**	**Delivery**
Skills Training					
Ag Machinery	1/C	19/NC, 13/C	253	1,576	21/TFI, 1/WB
AST	1/NC, 3/C	128/NC, 3/C	181	3,561	47/TFI, 9/OR, 3/WB
Auto Body	3/C	3/C	39	2,700	3/TFI, 3/WB
Cabinet Making		3/NC, 5/C	39	944	2/TFI, 5/WB, 1/QS
Carpentry	20/C, 3/NC	3/C	262	14,485	3/OC, 7/OR, 7/QS, 3/TFI, 6/WB
Crane Operator	1/C		14	70	1/TFI
Diesel Engine		8/NC	6	64	8/TFI
Electrical Fund.		1/NC	10	28	1/TFI
Fire Safety		2/NC	24	144	2/TFI
Framing	1/NC	1/C, 2/NC	50	1,008	2/QS, 2/TFI
HEMP	1/C	1/C, 1/NC	32	3,360	1/OR, 2/TFI
HEO	9/C	2/C	106	1,740	2/TFI, 4/OR, 5/OC
Home Maintenance		3/NC	30	1,800	3/OR
Industrial Mechanics	3/C		38	4,640	3/OR
Log Home Building		2/NC	16	1,600	2/WB
Machine Shop		3/C	36	312	3/TFI
OPET		2/C, 1/NC	54	280	2/TFI, 1/OC
PMT	1/C	69/C	89	4,400	1/OR, 69/WB
Plumbing	1/NC, 1/C	1//NC	44	1,560	2/TFI, 1/OR
Refrigeration	2/C		28	160	2/OC
Steel Stud & Drywall	1/NC	1NC, 1/C	38	870	1/TFI, 2/QS
Tri-Trades	1/NC	2/C	36	1,800	3/OR
Truck & Transport		1/NC	10	40	1/TFI
Truck Driver Training	10/C, 5/NC	4/C	119	4,315.	5/OR, 10/TFI, 4/WB
Vocational Forestry	9/C		98	2,976	5/OR, 2/TFI, 2/OC
Welding	10/C, 1/NC	19/C	267	32,980	9/TFI, 10/OR, 9/WB
Woodworking		2/NC	24	144	2/TFI
Total Skills Training			**1,943**	**87,557**	
Total Continuing Ed *			**1,044**	**8,457**	**OC**
Total			**2,987**	**96,014**	

4.6.5 Apprenticeship Training

The table below provides a summary of apprenticeship training to be delivered in AY 2003-04 as per the Apprenticeship Training Protocol.

Industrial Training Division **AY 2003-2004 Apprenticeship Training Projected Activity Level Summary**				
Trade	**Programs**	**Registrations**	**Training Days**	**Delivery**
Agricultural Machinery Technician (includes JD AgTech)	9	108	4,884	OC
Automotive Service Technician (includes GM ASEP)	23	276	10,680	OC
Bricklayer	3	30	1,200	OC
Carpenter	19	228	7,812	OC
Heavy Equipment Mechanics	7	84	3,288	OC
Industrial Mechanics (Millwright)	17	204	7,932	OC
Ironworker	3	36	1,284	OC
Machinist	8	96	3,264	OC
Motor Vehicl Body Repairer	8	72	2,320	OC
Partsperson	3	36	1,284	OC
Plumber	22	308	11,186	OC
Refrigeration Mechanic	6	72	2,556	OC
Roofer	3	36	1,080	WB
Sheet Metal Worker	7	84	3,288	OC
Steamfitter/Pipefitter	4	56	2,114	OC
Steel Fabricator	3	36	1,404	OC
Truck & Transport Mechanic	5	60	2,352	OC
Welder	13	156	5,580	OC
Total	**163**	**1,978**	**73,508**	

4.6.6 Capital

The division requires $750,000 for capital equipment and renovations for 2003-04. This amount includes costs for consolidating automotive programming at Palliser and Wascana Campuses. This requirement will increase to $970,000 for 2004-05 to facilitate the start up of the Industrial Mechanics pre-employment program at Wascana. A summary of capital expenditures is provided below.

Summary of Capital Expenditures				
AY	**Equipment**	**Renovations**	**IT Projects**	**Total**
AY 2003-04	$662,000	$40,000	$48,000	$750,000
AY 2004-05	$600,000	$300,000	$70,000	$970,000
AY 2005-08	$2,190,000	$180,000	$180,000	$2,550,000

4.6.7 Resource Allocation Summary – Industrial Training

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Industrial Training-Core						
Tuition Fees	1,300	1,352	1,490	1,591	1,654	1,720
Other Revenue	555	549	549	549	549	549
Total Revenues	1,855	1,901	2,039	2,140	2,203	2,270
Salaries and Benefits	6,947	7,158	7,474	7,795	8,028	8,269
Non-Salary Expenses	3,025	3,095	3,117	3,139	3,139	3,139
Total Expenses	9,972	10,253	10,591	10,933	11,167	11,408
NET	-8,117	-8,351	-8,551	-8,793	-8,964	-9,138
Industrial Training-Extension						
Tuition Fees	697	573	573	573	573	573
Other Revenue	2,043	2,178	2,178	2,178	2,178	2,178
Total Revenues	2,740	2,752	2,752	2,752	2,752	2,752
Salaries and Benefits	2,077	1,956	1,973	1,991	2,010	2,029
Non-Salary Expenses	1,085	1,010	1,010	1,010	1,010	1,010
Total Expenses	3,162	2,966	2,984	3,002	3,020	3,039
NET	-422	-214	-232	-250	-269	-288
Industrial Training-Total						
Tuition Fees	1,997	1,925	2,064	2,164	2,227	2,294
Other Revenue	2,598	2,728	2,728	2,728	2,728	2,728
Total Revenues	4,595	4,653	4,791	4,891	4,955	5,021
Salaries and Benefits	9,024	9,114	9,448	9,786	10,038	10,298
Non-Salary Expenses	4,111	4,105	4,127	4,149	4,149	4,149
Total Expenses	13,135	13,219	13,575	13,935	14,187	14,447
NET	-8,540	-8,566	-8,783	-9,043	-9,232	-9,426

4.7 Nursing Division

4.7.1 Overview

The Nursing Division serves the community by providing excellence in nursing education program delivery provincially, nationally and internationally while maintaining and advancing its reputation for high standards, quality, relevance, responsiveness and accessibility. The Nursing Division is characterized by collaboration, innovation and pro-action.

4.7.2 Priorities

Program improvements In keeping with the directions provided in the Commission on Medicare report *Caring for Medicare Sustaining a Quality System* and the *Action Plan for Saskatchewan Health Care*, and the Commission on the Future of Health Care in Canada report *Building on Values: The Future of Health Care in Canada*, emphasis will be placed on securing SRNA Primary Care Nurse Practitioner program approval and program recognition.

Recruitment and retention of faculty and students A plan to address recruitment and retention of faculty implemented in AY 1999-00 will carry over annually to AY 2004-05. A scholarship and bursary program for Nursing Division students and faculty aimed at support, recruitment and retention will be pursued through the SIAST Development office. The development work of the nursing division will be documented in the quality learning organization context for assessment of strengths, gaps and related strategies. Faculty education to support required professional nurse practitioner designation credentialing will be provided for two faculty in AY 2003-04.

Access to clinical agencies Despite persistent pressures in clinical settings, efforts will be made to preserve the quality of student experience by ensuring the availability of faculty and staff nurses to teach, supervise and oversee student educational experience.

Virtual clinical teaching/learning The possibilities of using virtual hospital units and virtual patients for pre-clinical education throughout all programs will be explored. Assessment of feasibility, cost-sharing with other divisions, educational institutions and Saskatchewan Health will be explored in AY 2003-04.

Practical Nursing outreach The 2002-03 assessment and plan of the provincial seat capacity for the Practical Nursing program completed in consultation with Saskatchewan Learning and Saskatchewan Health will be implemented in the next two years.

NEPS graduate survey In AY 2002-03, the College of Nursing/Nursing Division initiated a survey of NEPS graduates to be conducted annually that will follow graduates at two and five-year intervals after graduation. The database was established to track NEPS students at both institutions while in the program and after graduation. The data will support and clarify clinical placements within the program in relation to practice location following graduation, contribute information for student success factors, program reviews, health human resource planning, and recruitment and retention of graduates.

Clinical tracking of students and graduates of programs Expansion of the NEPS clinical placement system to include Practical Nursing and Continuing Nursing Education program students and graduates will be pursued. The capacity to track the success and mobility of students throughout their program and following graduation will support responses to requests for data regarding clinical placement history and its relationship to location of work following graduation.

Patient safety The federal funding of the National Institute for Patient Safety, the terms of reference of the Quality Council, increased emphasis on accountability and performance measures, increased reporting, and media attention to adverse events and patient safety, form the basis for ensuring this concept is emphasized as curricula are reviewed.

International Students will be encouraged to pursue international health-related work/education opportunities with SIAST International Services' overseas partners through the SIAST International Youth Internship program.

Indigenous knowledge, curriculum development and pedagogy, the Boyer model of scholarship In light of the expectations of research and scholarship requirements of the baccalaureate program, accreditation requirements of the Canadian Association of Schools of Nursing (CASN), the inclusion of reference to the Boyer model of scholarship and Indigenous knowledge, curriculum and pedagogy, emphasis will be placed on education of faculty and the development of a five year plan for scholarship development in partnership with the College of Nursing and the Northern Campus (SIFC).

Applied research A number of applied research projects including a study led by the Calgary Health Region, the Saskatoon Health Region and the Capital Health Authority (Edmonton) focusing on the scope of practice and staff mix in the nursing workforce will be pursued.

National exam licensure and internationally trained graduates The development of a program to support the preparation of internationally trained nurses to write the national RN licensure exams will continue to be explored in partnership with SRNA, Saskatchewan Health, Saskatchewan Learning, and Intergovernmental Affairs. External funding will be sought.

4.7.3 New Initiatives

AY 2003 - 2005

Basic and Advanced Diabetes Education for Health Care Providers programs In response to a Saskatchewan Health request, two new programs have been introduced in spring 2003 to address health care needs of individuals with diabetes, especially in Aboriginal communities. Both the Basic Diabetes Education applied certificate and Advanced Diabetes Education advanced certificate have a student capacity of 10 – 25 and are available through distance delivery.

Program enhancement Areas for enhancement targeted in AY 2003-04 are as follows:

- Nursing Re-entry program curriculum will be converted to the primary health care model and the SIAST curriculum model at a projected cost of $50,000.

- Practical Nurse Re-entry program will require an estimated $12,000 from program development funds and $6,000 from PLAR funds to be more accessible.
- Practical Nursing program will require $34,000 to address areas for enhancement identified by the SALPN approval committee and alignment to the SIAST curriculum model. A further $10,000 will be required in 2004-05.
- Gerontological Nursing RN/RPN program curriculum will be validated and revised at a projected cost of $20,000.
- Career pathway/academic opportunities for graduates of the Home Care/Special Care Aide program to the Practical Nursing program will be pursued at a projected cost of $12,000 from program development funds.

Offering of NEPS in Prince Albert The Saskatchewan Indian Federated College (SIFC), SIAST, and the University of Saskatchewan will offer NEPS in Prince Albert beginning in September 2003. Funding for the SIAST year I and year II coordinator at the Prince Albert site will be provided through the SIFC budget.

NEPS - NURS 212.3 Microbiology completer course Using existing program funds, a completer course of four nursing skills laboratory sessions will be developed for students so that they can receive transfer credit for NURS 212.3. Course development will occur in AY 2003-04.

Online delivery The following courses will be converted to online delivery using TEL funds:

- AY 2003-04
  - Primary Care Nurse Practitioner: NURS 278 Child Health, PHAR 269 Advanced Pharmacy for RNs, NURS 225 Health Assessment (revisions).
  - Operating Room Nursing and Techniques RN/LPN: NURS 246 Surgical Equipment LPN/RN.
  - Practical Nursing: NURS 161 Nursing Arts 1.
  - NEPS: NURS 216.3 Healthy Growth and Development
- AY 2004-05
  - Primary Care Nurse Practitioner: NURS 224 Foundations of Advanced Practice, PHAR 269 Advanced Pharmacy for RNs – Level Two.
  - Operating Room Nursing and Techniques RN/LPN: NURS 248 Surgical Procedures LPN/RN.
  - Practical Nursing: NURS 240 Personal and Professional Relationships 2 and NURS 239 Health and Healing 2.
  - First Aid: FAID 105 Standard First Aid.
  - The goal of having the entire Practical Nursing program online at an accelerated rate will be pursued as a strategy to address the career aspirations of students with partial credit and to address the increasing waitlist.

Primary Care Nurse Practitioner The Primary Care Nurse Practitioner program competencies will be reviewed and updated to respond to changes in legislation for advanced practice. The division will develop PLAR options. Consideration will be given for development of a Nurse Practitioner Re-entry program. Projected costs for these initiatives are $70,000 in AY 2003-04, which will be sought from program development and PLAR funds.

PLAR initiatives PLAR funds ($5,000) will be sought to develop PLAR tools for the NEPS based on recommendations of the sector partnership needs assessment project. Total program PLAR for the Psychiatric Nursing Re-entry program and Gerontological Nursing/LPN PLAR strategies will be developed in AY 2003-04 for a projected cost of $2,000 from PLAR funds.

National accreditation NEPS will require $7,000 from program development funds for documentation and preparation for CASN accreditation scheduled for February 2004.

Program approval Documentation and preparation for program approval for the Psychiatric Nursing Re-entry program by the Registered Psychiatric Nurses Association (RPNAS) will occur in AY 2003-04 at a projected cost of $5,000. Documentation and preparation for program approval for the Nursing Re-entry program by SRNA will occur in AY 2004-05 at a projected cost of $5,000. Funding will be sought from program development funds.

Professional development – Indigenous pedagogy and Boyer model of scholarship In AY 2003-04, SIFC, University of Saskatchewan and SIAST will provide funding for joint professional development in these areas. The Nursing Division's contribution of $3,000 will be provided through internal reallocation.

AY 2005 - 2008

Continuation of program enhancement Program enhancement and streamlining of NEPS and Practical Nursing will continue throughout the planning period based on recommendations of the CASN accreditation report, SALPN Program Approval Committee, and program advisory committees. Program development funds will be sought for program improvement.

Program standardization In AY 2005-06, one Practical Nursing program course will be revised and converted at a projected cost of $6,000; program development funds in the amount of $2,000 will be needed to complete the Continuing Nursing Education conversion to the SIAST curriculum model.

Online delivery Funding will be sought from TEL funds for further online development of the following courses:

- AY 2005-06
  - NURS 226 Clinical Assessment (Primary Care Nurse Practitioner)
  - ANAT 266 Anatomy Review (ORNT/RN/LPN)
  - NURS 238 Nursing Arts 2 (Practical Nursing)
  - NURS 242 Health and Healing 3 (Practical Nursing)
  - NURS 243 Personal and Professional Relationships 3 (Practical Nursing)
  - NURS 241 Nursing Arts 3 (Practical Nursing)
- AY 2006-07
  - NURS 247/214 Perioperative/Anesthesia (ORNT/RN/LPN)
- AY 2007-08
  - NURS 245/250 Perioperative Nursing Process (ORNT/RN/LPN)

4.7.4 Extension Programming

Extension programming Based on the increasing need for specialty training needs including dialysis and neonatal, $80,000 will be sought for the development of education programs in AY 2003-04. Other initiatives to be explored will include advanced diabetes workshops, a brokered palliative care course(s), and possible nursing informatics program at a projected cost of $10,000. Funding for all these initiatives will be sought from program development funds and/or external partnerships. All initiatives will be offered on a cost-recovery basis.

Nursing Division
AY 2003-2004 Extension Programming Activity Level Summary

Training	Program Total (C/NC)	Course Total (C/NC)	Registrations Prog/Course	Training Days	Delivery
Skills Training					
Advanced Clinical Nursing	*1/C	8/C	0/100	2,000	8/DE, 3/Online
Basic Critical Care	2/C	0	30/0	1,800	2/DE
Gerontological Nursing	*1/C	15/C	0/10	100	6/DE, 1/Online
Nursing Re-entry	*1/C	11/C	0/160	1,500	11/DE
ORNT/RN	*4/C	40/C	16/10	1,800	4/TFI, 8/DE
ORNT/LPN	2/C	18/C	4/2	500	2/TFI, 8/DE
Practical Nursing	6/C	--	60/0	15,180	6/OR
Practical Nursing Re-entry	*1/C	6/C	0/50	800	6/DE
Psychiatric Nursing Re-entry	*1/C	8/C	0/30	400	8/DE
Continuing Nursing Education – nursing courses	0	17/C, 6/NC	0/250	1,400	18/DE, 5/Online
CPR/First Aid	0	16/C	0/150	250	15/OC, 1/TFI
Total			**872**	**25,730**	

Note:
* Programs are also offered on a course-by-course basis.
* Course Total: In some instances, registration for DE courses is ongoing.

4.7.5 Capital

Capital requirements for the period are summarized in the table below.

Summary of Capital Expenditures

AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$28,000	--	$62,000	$ 90,000
AY 2004-05	$30,000	--	$70,000	$100,000
AY 2005-08	$120,000	--	$180,000	$300,000

4.7.6 Resource Allocation Summary - Nursing

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Nursing-Core						
Tuition Fees	2,130	2,129	2,286	2,377	2,472	2,571
Other Revenue	1	81	81	81	81	81
Total Revenues	2,131	2,209	2,366	2,458	2,553	2,652
Salaries and Benefits	5,644	5,944	6,122	6,306	6,495	6,690
Non-Salary Expenses	628	608	608	608	608	608
Total Expenses	6,272	6,552	6,730	6,914	7,103	7,298
NET	-4,141	-4,343	-4,364	-4,456	-4,550	-4,646
Nursing-Extension						
Tuition Fees	334	338	338	338	338	338
Other Revenue	289	266	266	266	266	266
Total Revenues	622	604	604	604	604	604
Salaries and Benefits	446	451	456	462	467	473
Non-Salary Expenses	150	142	142	142	142	142
Total Expenses	596	593	598	604	609	615
NET	26	12	6	1	-5	-11
Nursing-Total						
Tuition Fees	2,464	2,467	2,624	2,715	2,810	2,909
Other Revenue	289	347	347	347	347	347
Total Revenues	2,753	2,814	2,971	3,062	3,157	3,256
Salaries and Benefits	6,090	6,395	6,578	6,768	6,963	7,163
Non-Salary Expenses	778	750	750	750	750	750
Total Expenses	6,868	7,145	7,328	7,518	7,712	7,913
NET	-4,115	-4,331	-4,358	-4,456	-4,555	-4,657

4.8 Science and Health Division

4.8.1 Overview

SIAST's Science and Health Division is a primary provider of quality science and health training and education in Saskatchewan. National accreditation processes and active program advisory committees ensure program quality and relevance. The division emphasizes delivery models that enhance responsiveness and accessibility. Partnerships are used to enrich program quality, reach new target audiences and provide unique and lifelong learning opportunities.

4.8.2 Priorities

Staff development Staff development strategies, designed to ensure faculty currency relative to rapid technological and delivery changes in the science and health sectors, are essential to ensuring quality education for students. Approximately $35,000 per annum is required to support this initiative.

Quality Learning Organization (QLO) A variety of strategies will be introduced with a goal to enhancing student feedb .ck on program quality, student success and student input to program marketing.

Strategic educational partnerships In response to national professional association demands for degree-as-entry-to-practice, agreements will be developed with university partners that provide continuing education opportunities for students. Emphasis will be placed on the Dental Hygiene program. Emphasis will also be placed on collaboration with licensing bodies and professional associations for continuing education and major instrumentation companies with the goal of addressing equipment needs.

Accessibility of training Conversion of curriculum to distance and modular formats will continue, along with innovative approaches to PLAR and the development of bridging programs for graduates and preceptors, where programs move to new national standards.

Academic leadership A three-year strategy for on-line programming within the division will be implemented, including how the division might position itself relative to online education and training within the context of the Saskatchewan Academic Health Sciences Network.

Aboriginal education and training success Contingent upon receipt of required resources, a proposal aimed at extending SIAST's current Native Access Program to Nursing model to include the division will be implemented, with the goal of increasing aboriginal student success.

New program area under investigation The feasibility of offering new programs (Nuclear Medicine, Respiratory Technology) through alternative delivery modes such as brokering and/or government-to-government agreements will be explored in AY 2003-04. Based on the results of needs assessments, the feasibility of offering cost recovery programs (Medical Laboratory Assistant, ECG, cardiography) will also be explored.

4.8.3 New Initiatives

AY 2003 - 2005

Emergency health care programming In response to *The Action Plan for Saskatchewan Health Care,* 240 new and existing ambulance attendants will be trained over the next three years. Cost of implementation and delivery will be covered by Saskatchewan Health. Consistent with new national standards, a review of emerging training needs at the Critical Care Paramedic level will be undertaken in AY 2004-05. Funding of $5,000 will be required through program development funds.

Accessibility of training In collaboration with the Nursing Division, the development of a bridging program for Home Care/Special Care Aide graduates into the licensed Practical Nursing program will be explored in AY 2003-04. Program development funds of $5,000 will be required. SIAST's new work-based training model will be introduced in the Home Care/Special Aide Program in AY 2003-04. PLAR initiatives will be undertaken in 2004-05 in Pharmacy Technician and Health Information Services programs with funding of $4,000 required.

Online and distance delivery TEL funding will support the development of online initiatives in the Dental Hygiene and Primary Care Paramedic programs commencing in AY 2003-04. Health Information Services courses (2 in AY 2003-04 and 2 in 2004-05) will be converted to distance delivery to enhance accessibility. Annual program development costs are $10,000 and $12,000 respectively. A partnership with Red Deer College for distance delivery of the Pharmacy Technician program will be explored, with program development funds of $1,000 required in AY 2003-04 to design Saskatchewan-specific curricula.

Program alignment The Pharmacy Technician and Health Information Services programs will continue alignment to SIAST's outcome-based model in AY 2003-04 with program development funds of $15,000 required. Two programs (Health Information Services and Occupational Therapist Assistant/Physical Therapy Assistant) will align to SIAST's new education framework in AY 2003-04 with development funds of $40,000 required. Four programs, Biotechnology, Veterinary Technology, Chemical Technology, and Home Care/Special Care Aide, will undergo review in 2004-05 with $74,000 of program development funds required.

Medical Diagnostics programming In response to a shortage of cytotechnologists in Saskatchewan, a new two-year diploma program in Cytotechnology will be introduced at SIAST in AY 2003-04. Saskatchewan Health will cover the cost of implementation and delivery. 0.8 FTE will be required commencing AY 2003-04 for preliminary research of emerging needs and introduction of these initiatives. Minimum projected resource requirements for co-ordination of the clinical component of new programs are 1.0 FTE commencing AY 2003-04.

Medical Radiologic refresher training In partnership with the provincial professional association, refresher training programs in Medical Radiologic Technology will be offered on a cost recovery basis by distance education in AY 2003-04.

In-service training for chemical technicians Modular in-service training sessions will be developed in AY 2003-04 for chemical technologists. Program development funds of $8,000 will be required.

Accreditation A number of programs will undergo national accreditation during the planning period including: Biotechnology and Veterinary Technology in AY 2003-04 (associated incremental costs of $2,500); Medical Radiologic Technology and Cytotechnology in AY 2004-05 ($4,345).

Increased capacity In response to a shortage of dental professionals in the province, the Dental Assisting program will increase capacity by 5 students and the Dental Hygiene program will increase capacity by 2 students in AY 2003-04. This represents an 8% increase.

Contract renewal Veterinary Technology SIAST needs to renew its contract with the Western College of Veterinary Medicine, commencing AY 2003-04. Projected resource requirements are $5,000 annually.

Occupational Health and Safety In response to an identified need for entry-level training of occupational health and safety committees and supervisors, a new applied certificate program in Occupational Health and Safety will be developed in partnership with relevant professional associations and Saskatchewan Labour. Development costs of $60,000 will be funded by Saskatchewan Learning and Saskatchewan Labour. The program will incorporate articulation to existing programs at Saskatchewan universities. Delivery will commence on a cost-recovery basis in AY 2003-04.

AY 2005 - 2008

Accreditation A number of programs will undergo accreditation including: all Emergency Health Care programs in AY 2005-06; Medical Laboratory Technology in AY 2005-06; Chemical Technology in AY 2006-07 (associated incremental costs $5,100).

Online and distance delivery TEL funding will support the continued development of online initiatives in the Dental Hygiene and Primary Care Paramedic programs.

4.8.4 Extension Programming

New distance course offerings will be introduced in dental and health information services. Delivery of new courses in electrocardiography and pet first aid are planned. Courses in speech language pathology assistance will be provided in response to industry needs and the demand for a credential program in this area will be investigated.

Science and Health Division **AY 2003-2004 Extension Programming Projected Activity Level Summary**					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Program/Crse**	**Training Days**	**Delivery**
Skills Training					
CLXT		8/C	40	400	8/DE
Dementia Care		7/C	20	100	7/DE
Dental		4/C	67	316	3/OC, 1/DE
Emergency Health Care	3/C, 1/QS	8/NC	156	4,856	8/OC, 3/OR, 1/QS
HC/SCA	10/C, 2/QS	138/C, 5/NC	2,139	44,655	28/OC, 95/OR, 29/DE, 2/QS, 1/SCN
Health Information Systems		2/C	30	319	2/DE
Medical Diagnostics		10/C, 5/NC	115	895	15/DE
OH & S		5/C, 3/NC	60	100	3/OC, 5/DE
Pharmacy Technician		5/C	30	150	5/DE
Community Education					
Health – other		32/NC, 2/C	552	1,863	48/OC, 8/DE
Northern Health Science Access Program		2/C, 3/NC	30	3,300	5/OC
WHMIS		3/NC	20	14	2/OC, 1/TFI
Total			**3,259**	**56,968**	

4.8.5 Capital

Equipment Replacement Critical requirements include: fluoroscopic radiography equipment (2@ $365,000 each); high pressure liquid chromatographs (2@$90,000 each); liquid chromatographs (2@$67,000 each); gas chromatograph/mass spectrometer $100,000; 250 vitro analyzer $92,000; ICP spectrometer $85,000; capillary electrophoresis $70,000.To ensure program quality and secure accreditation, the division requires a minimum infusion of capital funding as follows:

Summary of Capital Expenditures				
AY	**Equipment**	**Renovations**	**IT Projects**	**Total**
AY 2003-04	$287,000	–	$28,000	$315,000
AY 2004-05	$340,000	–	$35,000	$375,000
AY 2005-08	$700,000	–	$50,000	$750,000

4.8.6 Resource Allocation Summary – Science and Health

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Science and Health - Core						
Tuition Fees	1,386	1,531	1,644	1,710	1,778	1,849
Other Revenue	333	393	393	393	393	393
Total Revenues	1,719	1,924	2,037	2,103	2,171	2,242
Salaries and Benefits	5,232	5,635	5,803	5,976	6,154	6,338
Non-Salary Expenses	1,156	1,112	1,114	1,115	1,115	1,110
Total Expenses	6,388	6,747	6,917	7,091	7,269	7,448
NET	-4,669	-4,823	-4,880	-4,988	-5,098	-5,206
Science and Health - Extension						
Tuition Fees	399	407	407	407	407	407
Other Revenue	472	536	536	536	536	536
Total Revenues	871	944	944	944	944	944
Salaries and Benefits	741	842	854	867	881	894
Non-Salary Expenses	203	230	230	230	230	230
Total Expenses	944	1,072	1,084	1,097	1,110	1,124
NET	-73	-128	-141	-153	-167	-181
Science and Health - Total						
Tuition Fees	1,785	1,938	2,051	2,117	2,185	2,256
Other Revenue	805	929	929	929	929	929
Total Revenues	2,590	2,868	2,980	3,046	3,115	3,186
Salaries and Benefits	5,973	6,477	6,657	6,843	7,035	7,233
Non-Salary Expenses	1,359	1,342	1,344	1,345	1,345	1,340
Total Expenses	7,331	7,819	8,001	8,188	8,380	8,572
NET	-4,742	-4,951	-5,021	-5,142	-5,265	-5,386

4.9 Technology Division

4.9.1 Overview

Responding to a business and industrial environment driven by an ever-increasing pace of technological change and subject to market fluctuations, the division continues to deliver relevant, high-quality skills training. The division's program offerings, delivery methods and curriculum revisions will continue to focus on recommendations from sector partnerships, program advisory committees, and apprenticeship trade boards. Through ongoing programs, extension and PLAR initiatives, and Virtual Campus course offerings, accessibility and credit training opportunities will increase for students. Enhancing existing and developing new partnerships with industry, the universities, and regional colleges, together with a commitment to work with and deliver appropriate training for First Nations and Métis people and institutions, will see the expansion of both core and extension programs and provide additional skills training and lifelong learning opportunities.

4.9.2 Priorities

Electronics and computer systems curriculum review and renewal
Responding to recommendations provided in the 2002 electronics and computer systems curriculum review, an implementation plan will be initiated in AY 2003-04. The review included 12 technician, technology, and information technology programs. Implementation of the review's recommendations will occur over the next four years and will require program development funding. A decision on whether to implement a Computer Networking Technician program at Wascana Campus using internal resources, will be based on a final review of IT programming mix across the Institute. As well, consideration will be given as to whether an applied certificate in computer repair, for delivery through extension, should be implemented.

Online and distance programming – Virtual Campus Emphasis will continue to be placed on converting existing program courses to include online delivery. Specifically, information technology, CAD/CAM and natural resources courses will be targeted. Traditional distance delivery will continue to be promoted for the Water and Wastewater Technician program and its courses.

Student recruitment The successes experienced with student recruitment in AY 2002–03 will form the basis for continued and expanded initiatives in this academic year. The division will undertake more specific program marketing and student recruitment initiatives to fill remaining low enrollment programs, sustain other program capacity levels, and ensure all applicants become better informed of program outcomes, expectations and opportunities upon graduation.

Introductory computer course standardization The SIAST-wide course coring for introductory computer application courses initiative, which developed seven new courses for traditional, online and distance delivery in AY 2002-03, will begin delivery in AY 2003-04. $20,000 will be reallocated internally to effect this change in the first year of implementation.

Faculty recruitment, retention and workload The pace of technological evolution requires annual course revision and development activities on a scale that leaves the division under-resourced. Implementing major revisions to a number of programs over the next several years will go some distance to reducing workload issues. Continuing recruitment difficulties in a number of program areas along with the number of retirements anticipated over the next several years, the division is committed to ensuring program quality and delivery is maintained. Current and evolving strategies to effectively address recruitment, workload and renewal issues as they arise and as they can be resourced will be implemented.

Applied research and Quality Learning Organization With the formalizing of applied research at SIAST and major initiatives being undertaken by QLO, the division will undertake extra efforts to foster faculty interest and encourage participation and contribution to these initiatives in the 2003-04 AY and beyond.

Articulation Building on the models and successes of the joint degree and other articulations developed over the past few years with universities in Saskatchewan and Alberta, the division will continue initiating and responding to new articulations where the benefits to students and programs are clear.

Accreditation, certifications, and partnerships Industry recognized certifications will be renewed with Novell, AutoCad, Microsoft, Cisco, A+ and Certified Internet Webmaster. Dependent on resource requirements, new industry partnerships may be further pursued with regard to a Haas Technical Training Centre and Fluke Training Centre. A re-accreditation process will be initiated for the revised Applied Electronics Technician program and the Telecommunications/Radio Systems advanced certificate programs. Biennial accreditation reviews by the Canadian Technology Accreditation Board will be conducted for the following programs in AY 2003-04: Electronic Systems Engineering Technology; Mechanical Engineering Technology; CAD/CAM; and Electrical, Electronic and Computer Engineering Technology.

Co-operative education review As part of its ongoing commitment to high quality programming and service delivery, the division will undertake a review of the co-operative education department, which provides services to both the technology and business and agriculture programs based at Palliser Campus. A key focus will be one of ensuring a direct link between business and industry, the programs, and their faculty.

4.9.3 New Initiatives

AY 2003 - 2005

Electronic and computer curriculum alignment The following programs will undergo alignment in AY 2003-04: Electrical, Electronics, Computer, Electronic Systems and Instrumentation Engineering Technology. The following programs will undergo alignment in AY 2004-05: Electronics Service Technician, Micro-Electronics Technician, Electronics Technician and Applied Electronics Technician. Program development funds of $100,000 will be required for the alignment process.

Applied Electronics Technician (AET) The final phase of program development and implementation of the reconfigured AET program will occur in AY 2003-04. Further program development and the first intake of the advanced certificate in Telecommunications/Radio Systems will also occur in AY 2003-04. Program development funds will be required to complete curriculum development and implement the program. The implementation of a Computer Networking Technician program at Wascana Campus using existing resources, will be confirmed as part of the electronics and computer systems curriculum review implementation plan.

Conversion to the education framework In AY 2003-04, the following programs will be converting their curriculum to the education framework: Electronics Technician, Computer Engineering, Mechanical Engineering, Electronics Engineering, Electronic Systems Engineering and Electrical Engineering Technology. The cost for these conversions will be $102,000. In AY 2004-05, the following programs will be converting to the education framework: Environmental Engineering, CADD, Civil Engineering, Geomatics, Instrumentation and Water Resources Engineering Technology. The cost for these conversions will be approximately $102,000.

New program integration As a result of the electronics and computer systems curriculum review, the Helpdesk/Network Operations program at Woodland Campus will be moved into the Technology Division group of programs in AY 2003-04.

Resource and Environmental Law (REL) The second year of the program, with a 15 seat capacity, will be implemented at Woodland Campus in AY 2003-04. Additional resources including 0.5 FTE will be funded internally. Dedicated classroom, office space and expanded lab capacity will be developed over the summer period.

Computer Science development plan The Computer Systems Technology program, in conjunction with the Computer Information Systems program, will continue and expand delivery of online courses through the Virtual Campus. Further new course development is planned for AY 2003-04. This initiative will increase the number of graduates in the relevant programming by up to 10% starting in AY 2004-05.

AY 2004 - 2008

GIS/GPS, Remote Sensing and Data Imaging Increased emphasis on manipulation, expert analysis and presentation of remote sensing data using GIS/GPS and data imaging suggests a need for GIS/GPS and Remote Sensing training in the province. Through restructuring of existing courses, this type of program could be ready for delivery in AY 2005-06.

Advanced Diploma Technology Management As technologists in the field gain experience and assume more responsible roles in project and budget management and personnel supervision, they will require well developed management skills. Subject to a feasibility study in conjunction with Saskatchewan Applied Science Technologists and Technicians (SASTT), the program could be offered and accommodate 24 students on a full-time basis. The cost would be 2.0 FTE ($110,000), operating ($20,000), start-up ($35,000), and program development ($40,000). The program would be available in AY 2005-06.

4.9.4 Extension Programming

Extension Responding to various sector needs, regional needs assessments and evolving partnerships, ongoing and newly developed programming is anticipated in the following areas: natural resources; manufacturing technology; electronics; pre-employment electrical; computer networking; an applied certificate in computer repair; water and wastewater operators; PLAR for process operators and building systems technicians; power engineering; new specialized certificates for the underground mining sector (shaft sinking, for example); summer camps and specialties within the information technology sector.

Technology Division **AY 2003-2004 Extension Programming Projected Activity Level Summary**					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Crse**	**Training Days**	**Delivery**
Skills Training					
Kelsey					
AutoCad	1/NC	4/NC	150	600	OC
CISCO	1/NC	4/NC	28	326	OC
CIW	1/NC	3/NC	24	48	OC
Electrical Code for Contractors & Installers	1/NC	1/NC	12	34	OC
Electrical Devices & Apps.	1/NC	1/NC	10	30	OC
Power Engineering	1C		10/0	1,800	OR
Process Operator Lev 1	1/C		12	840	OR
Windows 2000	1/NC	4/NC	40	120	OC
Wascana					
Applied Electronics Technician	0	4/C	0/10	320	OC
AutoCad		6/NC	0/12	360	OC
Building System Tech.		14/C	0/8	336	TFI
CFC Air Conditioning	0	2/NC	0/10	20	OC
CISCO	0	6/NC	0/10	700	OC
Electrical Code for Contractors & Installers	0	1/NC	0/8	24	OR
Electrician Pre-Emp.	2/C	2/C	24/20	3,000	OR
INAC	1/C		15/0	3,000	TFI
Interior Design	0	4/NC	0/10	130	OC
Micro Electronics	2/C		20/0	4,600	OR
Refrigeration Engineers	0	1/NC	0/10	65	OC
Refrigeration Operators	0	1/NC	0/10	50	OC
Steam Eng. Fireman's	0	2/NC	0/12	156	OC
Steam Eng. 3rd Class	0	1/NC	0/10	100	OC
Steam Eng. 4th Class	0	1/NC	0/10	100	OC
Steam Eng. 5th Class	0	1/NC	0/10	75	OC
Video Conference	0	2/NC	0/15	30	OC
Water & Waslewater Short Courses	0	16/C	0/12	960	OR, OC
Woodland					
Electrician Pre-Emp.	3/C	14/C	36	4,320	OR, QS
GIS/GPS Courses	2/NC	2/NC	6/2	60	TFI
Process Operator PLAR	1/C		35	6,825	TFI

Technology Division AY 2003-2004 Extension Programming Projected Activity Level Summary					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Crse**	**Training Days**	**Delivery**
Steam Eng. Fireman's	3/NC	3/NC	12/3	180	OR/OC
Steam Eng. 5th Class	1/NC		6		OR/OC/QS
Water & Wastewater Short Courses	10/C	10/C	10	500	OR/OC
Underground Mining – Core	1/C		12/1	960	OR, TFI
Underground Mining – Specialized	1/C		28	4,666	OR, TFI
Community Education					
ACI Certification	0	1/NC	0/10	20	TFI
Basic Electricity	1/NC	1/NC	20	70	OC
Math Readiness	0	3/NC	0/20	300	OC
TECH 2000	1/C	10/C	20/2	80	DE
WHMIS – Woodland	2/NC	2/NC	12/2	48	OC
WHMIS – Wascana	0	2/NC	0/10	10	TFI
Total			**769**	**35,863**	

4.9.5 Apprenticeship Training

Technology Division AY 2003-2004 Apprenticeship Training Projected Activity Level Summary				
Trade	**Programs**	**Registrations**	**Training Days**	**Delivery**
Electrician, Palliser	38	456	17,976	OC
Electrician, Woodland	6	72	2,808	OC
Electronics Assembler	2	16	240	WB
Industrial Instrument Mechanics	4	48	2,316	OC
Total	**50**	**592**	**23,340**	

4.9.6 Co-operative Education Overview

The co-operative education program is a three-way partnership between students, SIAST and employers in business, industry and government. Integrating academic studies with relevant and related work placements in a student's field of study, the program currently delivers both mandatory and optional co-operative education to business and technology programs at SIAST Palliser Campus.

The co-operative education program integrates students' on-campus learning with related paid work terms. Most work term placements occur in Saskatchewan, but students are also placed in Alberta, Manitoba and other Canadian provinces. The students' work term placements are directly linked to their fields of study. In this way, the students' work terms bring more meaning to their studies, help orient them to their chosen field of study, enable them to "earn while they learn" and result in a well-developed career plan before they

graduate. Upon successful program completion, students graduate with a "Co-operative Education" designation on their diplomas.

4.9.7 Capital

The division houses and maintains over 25 primary and secondary computer labs, 160 faculty and support staff computers, and a number of independent networks. The labs are used during the day, in the evening and weekends by core division students, students from other divisions and extension programming. Most of the labs are high-end systems used to teach sophisticated software applications. Although several labs need to be replaced on a two-year schedule to manage new software, in general, a three-year amortization schedule must be committed to for renewal.

A renewal of capital equipment purchased to meet industry standards and an investment in new and emerging technologies as recommended by program advisory committees and faculty must be ensured. As well, a review and estimate of program facility needs for the Instrumentation Engineering labs and CADD/Geomatics program areas will be undertaken in AY 2003–04, with renovations to occur in AY 2004–05 at an estimated cost of $235,000. Minimum requirements in capital expenditures are expressed in the table below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$370,000	–	$355,000	$725,000
AY 2004-05	$350,000	$235,000	$350,000	$935,000
AY 2005-08	$1,050,000	$600,000	$1,050,000	$2,700,000

4.9.8 Resource Allocation Summary - Technology

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Technology-Core						
Tuition Fees	2,738	2,992	3,212	3,427	3,564	3,707
Other Revenue	194	207	207	207	207	207
Total Revenues	2,932	3,199	3,420	3,634	3,772	3,914
Salaries and Benefits	9,533	9,714	10,040	10,453	10,766	11,089
Non-Salary Expenses	2,203	2,208	2,208	2,228	2,228	2,228
Total Expenses	11,736	11,922	12,248	12,680	12,994	13,317
NET	-8,804	-8,723	-8,829	-9,046	-9,222	-9,402
Technology-Extension						
Tuition Fees	333	450	450	450	450	450
Other Revenue	619	769	769	769	769	769
Total Revenues	952	1,219	1,219	1,219	1,219	1,219
Salaries and Benefits	720	907	913	920	926	933
Non-Salary Expenses	236	275	275	275	275	275
Total Expenses	956	1,182	1,189	1,195	1,201	1,208
NET	-4	36	30	24	17	11
Co-op Education						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	526	535	551	568	585	602
Non-Salary Expenses	55	63	63	63	63	63
Total Expenses	582	598	615	631	648	666
NET	-582	-598	-615	-631	-648	-666
Technology-Total						
Tuition Fees	3,071	3,442	3,662	3,877	4,014	4,157
Other Revenue	812	976	976	976	976	976
Total Revenues	3,883	4,417	4,638	4,853	4,990	5,133
Salaries and Benefits	10,780	11,157	11,505	11,940	12,277	12,624
Non-Salary Expenses	2,494	2,546	2,546	2,566	2,566	2,566
Total Expenses	13,273	13,703	14,051	14,506	14,843	15,190
NET	-9,390	-9,285	-9,413	-9,653	-9,853	-10,057

4.10 Planning, Research and Development

4.10.1 Overview

The Planning, Research and Development Division has a mandate to provide SIAST with the appropriate information and research support services to facilitate program planning, program development, evaluation and testing. The division provides instructional design support to develop and revise curriculum and provides advice on copyright compliance. The division also produces learning resources, which integrate a variety of media. Planning, Research and Development plays a lead role in assessing the provincial labour market and training needs, in business planning, and in student mobility initiatives, such as prior learning assessment and recognition (PLAR) processes and credit transfers. This division also has the responsibility for overseeing the release of SIAST data under the *Freedom of Information and Protection of Privacy Act* and reporting program and student statistical data in support of the sector performance measures and for external reporting requirements.

4.10.2 Priorities

Priorities over the next two years include assisting in the implementation of the education and training framework developed in AY 2001-02. The program planning and development consultants will implement the process for aligning programs to the education and training framework with particular emphasis on the implementation of the evaluation framework. Program development funds will be made available to facilitate this conversion.

The priority for PLAR is to fully implement, continuously update and promote the use of the inventory database of courses available by PLAR. Planning, Research and Development will continue to pursue PLAR practitioner certification in co-operation with the two universities, prepare advisor and assessor components, and assist programs to develop assessment tools. The PLAR office will increase its scope by taking responsibility for monitoring and tracking credit transfer processes and agreements.

4.10.3 New Initiatives

AY 2003 - 2005

Program planning and development (PPD) The implementation process of the education and training framework will require the support of PPD consultants to assist program divisions to renew, align and develop curriculum to the SIAST curriculum model and other elements of the SIAST education and training framework. In this support capacity, PPD consultants will continue to provide workshops on instructional design, learning outcomes, and evaluation and assessment, particularly for preparing exam blueprints and reviewing assessment tools and test banks. One PPD consultant position will be eliminated at Palliser Campus. The position will be used to add one PLAR position.

Program development fund The AY 2003-04 level of program development funding will be increased by $200,000 to $960,000. Program development

funding will increase $200,000 annually until the fund reaches $1,500,000. Given the level of activity in AY 2003-04, $80,000 of the program development funding will be allocated to the division.

Copyright The two copyright consultants, located at Woodland and Palliser Campuses continue to perform duties as PPD consultants within their respective program planning and development units. They will be faced with increased demand brought about through the complexities of electronic copyright requirements. SIAST is recognized as a publisher by Access Copyright (formerly CANCOPY), and ISBN numbers will continue to be assigned to course manuals and registered with Access Copyright. Clerical support for the copyright office will be required to maintain the copyright database. An electronic photocopy log sheet will be developed to streamline reporting requirements to Access Copyright. 0.3 FTE will be added in AY 2004-05.

Institutional research and analysis office The focus will continue to be on the implementation of sector and SIAST specific performance measures, which track indictors of program quality, student access and success and student mobility. Student enrolment data will be reported in full load equivalents (FLE) using the baseline established in 2001-02. Standardized reports, based on the reporting structure and definitions approved in 2002-03 for enrollments, waitlists, completers, graduates and leavers will be developed and produced on a regular basis, and made accessible to internal stakeholders through data warehousing.

Publishing The two publishing departments at Wascana and Woodland Campuses have assumed responsibility for the test centres in 2002-03. Replacement of computers at the Woodland test centre and the introduction of additional computerized testing at Wascana will require additional capital in 2003-05. The responsibility for GED testing at Wascana Campus will be transferred to Basic Education.

4.10.4 Prior Learning Assessment and Recognition (PLAR)

PLAR strategy Consistent with the draft *Saskatchewan Learning Strategic Plan*, SIAST will assist Saskatchewan Learning to implement the provincial PLAR strategy. The PLAR office will be increased by one FTE position.

Learning assessor A Learning Assessor advanced certificate initiated in AY 2001-02 will continue to be pursued for development and delivery in conjunction with the two universities in Saskatchewan. The PLAR advisor and assessor components will become part of a larger PLAR Facilitator certificate program.

Inventory The inventory database of courses available by PLAR, which was implemented in AY 2002-03, will be regularly updated. Tracking credit transfers and articulation agreements will become additional responsibilities of this office.

4.10.5 Capital

Requirements for capital equipment are summarized in the table below

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$25,000	--	$7,000	$32,000
AY 2004-05	$25,000	--	$25,000	$50,000
AY 2005-08	$75,000	--	$30,000	$105,000

4.10.6 Resource Allocation Summary - Planning, Research and Development

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Planning, Research and Development						
Tuition Fees						
Other Revenue	10	10	10	10	10	10
Total Revenues	10	10	10	10	10	10
Salaries and Benefits	3,011	3,239	3,547	3,849	4,101	4,221
Non-Salary Expenses	260	246	246	246	246	246
Total Expenses	3,272	3,485	3,793	4,095	4,347	4,467
NET	-3,262	-3,475	-3,782	-4,085	-4,337	-4,457

4.11 Skills Initiatives

4.11.1 Overview

Vision Statement:

"JobStart/Future Skills is integrated into all SIAST programs and services. Job Start/Future Skills is delivered and administered in a one-SIAST approach, with processes that ensure fast approval, and that training is well planned, delivered and evaluated on schedule. Training is delivered to meet specific industry needs, encompasses enhanced career laddering, and is promoted locally and provincially in appropriate mediums and messages."

A main focus of the Skills Initiatives Division is the effective administration of the JobStart/Future Skills program within SIAST. The JobStart/Future Skills program is a provincial government initiative that provides financial assistance to employers and training institutions to deliver recognized training that aids in the creation of new employment opportunities and meets the immediate needs of industry for trained workers. The main components managed by the Skills Initiatives Division are work-based training for the unemployed and institutional quick response training.

The Skills Initiatives Division works collaboratively with SIAST extension education consultants and Canada-Saskatchewan Career and Employment Services to identify programming required by local business and industry, and to identify appropriate training for unemployed individuals, including those receiving social assistance and employment insurance.

4.11.2 Priorities

Administration fees Funding for consultant services has not kept pace with increased costs and the additional resources required to adequately provide this service. This shortfall resulted in reductions of 0.2 FTE in staffing in 2002-03 at Woodland and Palliser Campuses. Without additional funding, SIAST will be challenged to provide adequate service to clients applying for Work-based Training support through JobStart/Future Skills. Similarly, Quick Skills administration fees contribute to the support of the overhead of extension education consultants. Current levels fall well short of recovering appropriate costs for the delivery of these programs. SIAST will again seek to increase 3% in current administrative fees, and the implementation of a comparable fee structure for Quick Skills delivered through regional colleges through Saskatchewan Learning. The reduction in Quick Skills funding impacts not only our responsiveness to training needs, but also extension activity and overhead.

Marketing The division will continue to implement the strategies developed from the marketing research project completed in 2001-02, in conjunction with and complementary to provincial marketing strategies. As well, emphasis will be placed on enhancing Quick Skills advertising through consistent formats and messages in print and on the SIAST web site.

Support to employers for work-based training delivery The Skills Initiatives Division will support SIAST's work-based training policy and model.

Skills Initiatives will also provide work-based training to employers with appropriate Employability Skills 2000+ materials.

Program delivery As co-chair of the Saskatchewan Labour Market Network, the Skills Initiatives director will lead a provincial needs identification, assessment and prioritization process. This work will result in an enhanced response to emerging business and industry needs through Quick Skills.

Partnerships As co-chair of the SIAST – regional colleges operations committee, the Skills Initiatives director will continue to collaborate on the implementation and operationalization of the partnership agreement.

4.11.3 New Initiatives

AY 2003 - 2004

Employability skills In response to needs expressed by employers, a plan for the inclusion of employability skills within or in addition to programming including work-based training, will be finalized and implemented. Support for these initiatives will come from existing program development faculty and from Saskatchewan Learning funds. In addition, participation in an ACCC project to research best practices and develop a resource inventory will be finalized, with funding provided by Human Resources Development Canada (HRDC) through ACCC.

Work-based training is largely delivered and administered under the umbrella of the Job Start/Future Skills program. Opportunities currently exist for several programs, such as Retail Meat Cutting, Warehouse Worker, Home Care/Special Care Aide and Electronics Assembler, to be delivered by work-based training. To this end, a new work-based training model was adapted to meet projected skills training needs more effectively. The model will continue to be rolled out in 2003-04. The division will continue to develop the work-based training orientation manual and process.

PLAR Considerable opportunities exist for those individuals participating in work-based training to enhance their credentials through PLAR. In 2003-04, efforts to inform employers and trainees of this option will be emphasized.

Marketing In AY 2003-04, the Skills Initiatives Division will continue implementation of a marketing strategy. Enhanced collaboration with community-based organizations will result in an increased number of referrals of employment ready clients for Quick Skills programs. Higher visibility participation at public events and closer collaboration with external partners will improve the effectiveness of marketing Job Start/Future Skills programs.

Extension services The Skills Initiatives Division will continue to address emerging system-wide issues, and to collaborate with internal and external stakeholders to enhance extension services. The division will also continue to develop extension orientation documents and processes and ongoing developmental workshop activities.

4.11.4 Capital

Capital requirements for equipment AY 2003-04 are $2,000, with $2,000 per annum for AY 2004-08.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	--	--	$2,000	$2,000
AY 2004-05	--	--	$2,000	$2,000
AY 2005-08	--	--	$6,000	$6,000

4.11.5 Resource Allocation Summary – Skills Initiatives

Revenue:

Program/Service	2003-04	2004-05	2005-06	2006-07	2007-08
JobStart/Future Skills Program Funds					
Quick Skills	$840,550	$840,550	$840,550	$840,550	$840,550
Work-based training (projected)	$2,175,000	$2,175,000	$2,175,000	$2,175,000	$2,175,000
JobStart/Future Skills Administration Fees					
Quick Skills	$42,000	$42,000	$42,000	$42,000	$42,000
Work-based training management fees (projected)	$108,750	$108,750	$108,750	$108,750	$108,750
Credit support fees	$80,000	$80,000	$80,000	$80,000	$80,000
Consultant services	$347,000	$347,000	$347,000	$347,000	$347,000
JobStart/Future Skills Total revenue (projected)	**$3,593,300**	**$3,593,300**	**$3,593,300**	**$3,593,300**	**$3,593,300**
JobStart/Future Skills Net to SIAST	**$42,000**	**$42,000**	**$42,000**	**$42,000**	**$42,000**

4.12 Virtual Campus

4.12.1 Overview

The mandate of the Virtual Campus is to increase accessibility of courses and programs by providing programming on demand and to create a networked support of learning through the use of technology. The Virtual Campus supports faculty and staff through training in the use of technology in the teaching/ learning process. The division is also responsible for the development and maintenance of the SIAST Web site that provides a first point of contact and portal to program and service offerings. The Virtual Campus fosters a collaborative relationship between SIAST, other educational institutions, industry and government.

The primary goal of the Virtual Campus is to enhance accessibility to target populations and geographically separated users and to build capacity for on campus programs. A secondary goal is how best to provide better support to learners wishing to access technology-mediated programs from regional colleges and First Nation and Métis institutions.

SIAST and the Virtual Campus are using a planned program approach to online development. The goal is to increase access by developing entire programs over time. Areas prioritized for development are in response to provincial and sectoral training needs as identified in the sector strategic plan and employment forecasts. In an effort to meet the needs of business and industry, SIAST and the Virtual Campus are also committed to providing just in time training.

4.12.2 Priorities

The priorities of the Virtual Campus are consistent with the goals set out in the *Technology Enhanced Learning Action Plan*. The Virtual Campus identifies the following priorities:

Faculty/staff training Faculty development at each campus will continue to be a priority with training available through face-to-face workshops, synchronous delivery using LearnLinc, asynchronous delivery using WebCT, video training and individual or small group consultations. New workshops will be introduced to maximize efficiency in online development and delivery and to enhance faculty-to-faculty classes with the use of technology.

Increasing virtual instruction capability Courses will be prioritized by each division for development and delivery based on institutional mandate and collaborative partnership projects. In consultation with other educational partners, SIAST's objective is to maximize the use of technology enhanced learning (TEL) funding and the computer science development fund in increasing content development.

Connecting the learner and virtual services Experience suggests that the level and quality of support provided to the learner governs the success of this form of instruction. Continued expansion of the current SIAST help desk centre will be required and SIAST will focus on developing all types of services for

distance students. The SIAST web site will continue to be a focal point for growth and development.

Virtual Campus infrastructure An expansion of the network infrastructure is part of the growth plan for adequate support of the Virtual Campus. Further network upgrades (content switches, routers, and firewalls) for online delivery of courses will be implemented in 2003-04. Three additional servers will ensure systems with satisfactory performance, security and availability. The use of a document management system for cataloguing electronic resources will be examined.

Partnerships SIAST will continue to play a key role in technology enhanced learning and the newly formed Campus Saskatchewan to collaborate provincially on all initiatives and partner or combine resources where possible. SIAST and the Virtual Campus will participate in Industry Canada's learning objects pilot project with four other Canadian educational institutions.

4.12.3 New Initiatives

AY 2003 - 2004

Computer Science Development Plan An additional five courses, two in Computer Systems Technology (CST) and three courses in Computer Information Systems (CIS), will be developed in 2003-04. Due to the everchanging nature in this type of area, the fund will also be used for course maintenance and revisions. It is anticipated that the current number of diploma graduates could be increased by 10% by 2004-05.

Supporting staff The following new term positions will be created as a result of TEL funding and to meet the demand of increased development and delivery:

- Course designer – Palliser Campus (1.0 FTE)
- Technology learner support centre assistance – Woodland Campus (0.5 FTE)
- Training project assistant – Woodland Campus (1.0 FTE)

Faculty development and training TEL funds in the amount of $137,000 will be allocated to training and development support for online courses and technology enhanced core programming. Staff will be in place to provide support to greenhouse rooms and curriculum development assistance. Funds will also be used to equip greenhouse rooms with needed software and to provide specialized training.

Online/multimedia content development and delivery SIAST will continue to benefit from TEL funding during the planning period. In AY 2004-05, the funding will be adjusted downward by approximately 17%. The following table represents new course development and delivery for 2003-04. Funds from TEL ($685,000) and the computer science fund ($250,000) provide for development initiatives.

Online/Multimedia Content Development and Delivery		
Division	**First Time Delivery 2003-04**	**Under Development 2003-04**
Associated Studies	• APHY 162 Anatomy and Physiology I • APHY 262 Anatomy and Physiology II	• TMGT 180 Communications 1 • JOBS 190 Job Search and People Skills
Basic Education	• Math Bridge Level II	
Business and Agriculture	• MKTG 222 Advertising and Sales Promotion • MKTG 224 Design Concepts • COMP 235 Internet Application Development • COMP 252 Data Structures	• MKTG 223 Marketing Research • ADMIN 223 Materials and Credit Management • COBP 180 Business Principles • COMP 236 Operating Systems Using Unix and Windows One or both of the following: • COMP 253 Systems Project • COMP 254 Selected Topics
Community Services	• Introduction to Graphic Elements • Web Authoring	• MULT 124 Intermediate HTML • MULT 127 Intermediate Flash
Industrial Training		• MATH 101 Applied Mathematics
Nursing	• NURS 114 Interpersonal Relationships • NURS 162 Health and Healing • NURS 209/244 Surgical Environment • NURS 220 Obstetrics and Gynecology	• NURS 216 Healthy Growth and Development • NURS 161 Nursing Arts 1 • NURS 278 Child Health • NURS 246 Surgical Equipment • PHAR 269 Advanced Pharmacy for RN's • NURS 225 Primary Care Nurse Practitioner (revisions)
Science and Health		• NUTR 160 Nutrition Portions of • EMER 152 Cardiac Care • EMER 153 Respiratory Care • EMER 154 Special Population Groups • EMER 170 Trauma Management
Technology	• COAP 196 Document Management • COOS 180 Introduction to Operating Systems • COSC 180 Introduction to Structured Programming • Four standardized computer courses • DRFT 390 Computer Aided Drafting 1 • RLAW 344 Aboriginal Resource Rights	• Comp 182 Computer Fundamentals (revisions) • COAP 197 Data Management (revisions) • COSC 190 Intermediate Programming • CDBM 190 Database Management • DRFT 391 Computer Aided Drafting 2

Learner support Technology learner support centres, funded through the Centenary Fund, will be established at all SIAST campuses to enable learners to take full advantage of online delivery. Centres will provide computer and Internet access for technology-enhanced courses, proctoring services, library access and access to networked learning opportunities. Two new centres will be developed as follows: Palliser Campus in 2003-04 and Wascana Campus in 2004-05.

To further develop learner support in 2003-04,TEL funds of $197,000 will be designated to meet the following goals:

- Expanded library services for all students across the province.
- Assistance to students accessing services, hardware and software.
- Access to needed courses and tools for assignments through the provision of software.
- Tutorial services online to students.
- Access to academic preparedness online.

It is anticipated that the level of funding will be reduced in AY 2004-05.

Program maintenance plans As more courses are developed, an ongoing maintenance plan for updating and enhancing courses will be required. To assure ongoing quality and currency, $160,000 has been designated for AY 2003-04 and $200,000 in AY 2004-05.

Saskatchewan Communications Network (SCN) SIAST will develop and deliver business, community services and health courses via SCN in 2003-04. Courses are offered live and then preserved in videotape format. Courses have an anticipated 5+ year shelf life and are updated in a continuous cycle. Business and health are targeted for SCN development using a complementary model in order to move SIAST toward more complete offerings available at a distance. Community services courses allow SIAST to deliver a full program by distance education. Courses to be revised or developed in 2003-04 include:

- Business
  STAT 120 Statistics
  ADMN 120 Management
  COMP 120 Information Systems 1
  COMP 121 Information Systems II
- Health
  SPCR 184 Post Acute Care
- Community Service
  SANT 181 Food Safe Level 1
  NUTR 182 Nutrition

AY 2005 - 2008

During this period an increasing allocation of funds will be directed to the maintenance of existing and projected new online offerings. This allocation represents an increase of $100,000 in AY 2005-06, $200,000 in AY 2006-07, and $200,000 in AY 2007-08. Similar allocations are planned for infrastructure and capital equipment. The increase of funding is reflected in the Information Resources section.

4.12.4 Capital

The Virtual Campus development cost for the period AY 2003-08 represents the minimum level of funding required in addition to the operational grant. While tuition revenues and funding from outside agencies will assist progress, sustainable and predictable funding is needed to support this project. It also should be noted that equipment acquisition and the hiring of new personnel will be phased in over the period.

AY 2003 - 2005

Upgrades to greenhouse room equipment	$ 20,000
Servers - email, WebCT, streaming video LearnLinc, WWW	$100,000
Divisional needs for furniture/equipment	$ 20,000
Educational technology resources, wireless access points	$ 10,000
	$150,000

Capital requirements for 2004-05 will be increased to $195,000.

AY 2005 - 2008

Capital requirements for the period are outlined in the table below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$20,000	--	$130,000	$150,000
AY 2004-05	$30,000	--	$165,000	$195,000
AY 2005-08	$120,000	--	$480,000	$600,000

4.12.5 Resource Allocation Summary – Virtual Campus

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Virtual Campus						
Tuition Fees						
Other Revenue	1,280	1,335	1,335	1,335	1,335	1,335
Total Revenues	1,280	1,335	1,335	1,335	1,335	1,335
Salaries and Benefits	1,751	2,059	2,311	2,465	2,720	2,978
Non-Salary Expenses	560	486	486	486	486	486
Total Expenses	2,312	2,545	2,798	2,951	3,207	3,464
NET	-1,031	-1,211	-1,463	-1,617	-1,872	-2,129

4.13 Library Services

4.13.1 Overview

In AY 2002-03, SIAST implemented a new library structure to strengthen the organization's position as a single provincial institution with decentralized program delivery across the province. The mandate of SIAST libraries is to support the research needs of faculty, staff and students, and to play an instructional role in developing and delivering information literacy skills to students. This results in a duality of roles providing learning support to students, and providing information services for the development and growth of SIAST in such areas as market intelligence, research and knowledge management. The libraries face the challenge of consolidation and harmonization.

4.13.2 Priorities

Consolidation of library services The goal of the consolidation project is to meet the minimum standards set out in the *Standards for Canadian College Libraries* and to develop and grow from that base. The libraries must examine budgets and resources with respect to staffing levels, monograph holdings, current holdings, programming and space allocations. According to the *Standards for Canadian College Libraries,* multi-campus libraries should receive, as a minimum, 6% of the institution's budget. Currently, SIAST libraries receive 2% of the SIAST budget. To this end, the goal will be to increase this amount by 0.5% of total SIAST budget a year for the next five years.

Mission and vision The development of a vision and mission will be initiated in AY 2003-04.

Policies and procedures A set of common policies and procedures will be established based on best practices.

Library staff training Training on the new library management system, as well as skills upgrading and development of core competencies will be provided to all library staff.

Electronics Development of a digital library in support of Virtual Campus offerings and applied research initiatives will continue.

Space allocation A functional and effective library space will be planned at Palliser Campus including the addition of a learner technology support centre.

Library services A review of current library services will be undertaken to identify possible improvements. Best practices will be implemented, and consistent procedures including access to services by the disabled will be established.

Library instruction A library instruction program will be standardized and integrated into classes at all campuses. Delivered by the library staff, the program will incorporate the Information Literacy program currently being developed by the University of Regina, University of Saskatchewan and SIAST.

Supporting applied research initiatives Collections will be created to support current and future applied research initiatives. The research expertise of librarians will be marketed to assist researchers in their endeavours.

4.13.3 New Initiatives

AY 2003 - 2005

Migration to a new Library Management System This system will combine the collection databases and the patron databases enabling smoother location of resources and fewer problems for students and staff. Emphasis will be on the cleanup of the current databases to make the transition smoother and ensuring all staff receive the appropriate training on the new system. While most of the cost of this project occurred in 2002-03, a residual amount is expected to be carried over in this coming year. The total cost of this initiative was $165,000.

Staffing needs 2004-05 Staffing levels will be examined and established at all four sites. Three additional professional librarians will be required to better serve the needs of SIAST. Also, a reassignment of roles and responsibilities to manage technology for the SIAST library will impact both the academic and administrative units. One additional position will be added in AY 2004-05.

AY 2005 - 2008

Staffing needs 2005-06 Two additional positions will be added in 2005-06.

Needs assessment User focus groups will be established and surveys will be conducted to determine the level of services required by the SIAST community, and the level of service currently provided by the SIAST libraries. The assessment will provide a basis for defining future program development and delivery.

Library Services will continue to explore new methods of accessing and delivering information to the SIAST community.

Upgrade the collections at all four campuses to properly reflect the learning initiatives of SIAST and the expectations of faculty, students and staff.

Advance staff training to better support the mission of SIAST.

Implement new technologies as they become available to better meet the needs of students, staff and faculty.

Investigate the opportunities for library grants from outside agencies in an effort to enhance services and implement new initiatives.

4.13.4 Capital

The libraries have established a rotating three-year schedule for replacement of computers. Requirements for capital equipment are summarized below. Replacement costs for electronic equipment, including computers, will be approximately $80,000 a year. To enhance workflow within the departments, the libraries at Palliser and Kelsey Campuses require new circulation desks. The combined cost will be approximately $26,000. Additional renovations at Palliser Campus to enhance access and increase use of the library will cost approximately $35,000.

Summary of Capital Expenditures					
AY	Equipment	Renovations	Collections	IT Projects	Total
AY 2003-04			$309,000	$78,000	$387,000
AY 2004-05	$26,000	$35,000	$340,000	$80,000	$481,000
AY 2005-08	$60,000	--	$1,320,000	$240,000	$1,620,000

4.10.5 Resource Allocation Summary – Library Services

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Library Services						
Tuition Fees						
Other Revenue	18	18	18	18	18	18
Total Revenues	18	18	18	18	18	18
Salaries and Benefits	1,390	1,519	1,636	1,832	1,887	1,944
Non-Salary Expenses	737	914	914	914	914	914
Total Expenses	2,127	2,433	2,550	2,746	2,801	2,858
NET	-2,109	-2,415	-2,532	-2,728	-2,783	-2,840

Chapter 5 - International Services Plan

5.1 Overview

International Services' role is to facilitate the "internationalization" process at SIAST through: marketing SIAST's services to international clients; managing international human resource development contracts; and fostering an international consciousness within the SIAST and general Saskatchewan communities. This will be achieved through training support for Saskatchewan trade and exports, the development of appropriate international training and work opportunities for student/staff development, and improving the learning environment through the incorporation of international students within SIAST programming.

5.2 Priorities

New programming must reflect the strengths of the provincial training system in Saskatchewan. Projects will correspond to SIAST's internationally recognized capacity for Aboriginal and rural/remote education and training, employer-driven curricula models, student-centred learning materials and Virtual Campus program delivery.

International student programs Increased student participation in international programming will be an important aspect in developing an international consciousness within the Institute. This will be pursued though Youth International Internship Program projects to be implemented from a variety of funding agencies such as Human Resources Development Canada, Department of Foreign Affairs and International Trade and the Canadian International Development Agency. Through the federally sponsored Canadian College Partnership Program (CCPP) and the Youth Internship program sponsored by Human Resources Development Canada, SIAST students will continue to be recruited on an on-going basis. The CCPP funds available for student involvement are tied to currently funded projects being implemented by SIAST over the next five years.

International students at SIAST Given the rising demand from international students for SIAST programs, the division will facilitate the greater participation of international students in SIAST programs. Growth in international student population is targeted at 10 percent/year over the planning period. In close co-operation with the academic programs, International Services will promote an international perspective among students and staff through routine interaction with international students.

Support Saskatchewan trade The division will raise its profile with Saskatchewan exporting companies through a communications strategy that will highlight both SIAST's value added training in international ventures and its capacity to access international funding agencies. Examples of such programs include SIAST's co-operation with Cameco in the Kyrgyzstan Training for

Employment project and agriculture and forestry training programs in the Americas with CanGlobal Management.

Promote a brokering relationship with program areas Whenever possible, international program implementation will occur within programs rather than centrally administrated through International Services. This will develop a spirit of project "ownership" at the program level and allow for a revenue sharing environment. Reflecting Saskatchewan's strengths, it is expected that international activities will focus on SIAST programs relating to rural development, natural resources, construction, health and community development.

Increasing pool of experienced training staff International Services will work with Planning, Research and Development and Human Resources to promote further staff training capacity in primary skills used internationally: strategic planning, institutional management, curricula development, learning materials development, and "train the trainer".

5.3 New Initiatives

AY 2003 – 2005

Improving Training Access for Disadvantaged (ITAD) To this end, SIAST will begin implementation with the project in the Presov District of the Slovak Republic. The project will reform local vocational institutions for training adults from disadvantaged groups such as ethnic Roma groups and providing them with skills to promote employment and self-employment. Furthermore, the project will assist the Presov District authorities to manage the provision of education and training services in a district-wide coordinated manner. Budget for the project is $600,000 with a duration of 18 months finishing December 2004.

Vietnam Canada Community College Project (VCCCP) SIAST will continue as the lead Canadian college implementing the VCCCP to develop a college that will respond to the training needs within Vietnam's Tra Vinh province. The college delivers training in response to the local rural communities and coordinates a province-wide network of vocational training institutions. The college emphasizes its accessibility – particularly for rural and ethnic minority (Khmer) populations. Budget for the project is $2.2 million and duration of the project is five years finishing August 2006.

Enhancing TEVET outcomes in Malawi This project will be implemented from April 2003 - March 2008 with SIAST as the lead Canadian college. The project, with funding of $800,000 over the next five years, will implement a technical/vocational teacher training and upgrading program in Malawi, a country in southern Africa. As well, policy development and management training for technical vocational managers in various TEVET institutions and government ministries will be provided. Entrepreneurship training as well as HIV/AIDS and environmental education will be cross-cutting themes of the curriculum work to be undertaken.

International student support Admission and credential assessment processes for international students need to be streamlined, marketing materials produced, and recruiting networks both inside Canada and overseas must be

established. Recruitment will focus on co-operative programs and/or programs with strong university degree articulation. Student support requirements, particularly at Palliser Campus, need to be assessed given a growing international population. A student support position is anticipated for 2004-05.

Cost recovery International Services is committed to operating on a cost-recovery basis. As a result International Services' resource requirements will need to be continually assessed and expenditures measured against ability to achieve the unit's objectives, generate revenue and/or mitigate expenditures. In AY 2003-04, International Services will set the goal of generating $50,000 net profit.

AY 2005 – 2008

Distance education and training In co-operation with SIAST's Virtual Campus initiative, International Services will seek international markets for distance education and training in specialized fields that reflect Saskatchewan's comparative advantages. It is expected that these services will fulfill professional accreditation needs, and provide technical support in specialized areas in natural resource management, information technology, agriculture, environmental technology and/or rural development.

Student mobility International Services will promote cross accreditation programs with United States and European partner institutions through the North American and European Mobility programs sponsored by the Department of Foreign Affairs and International Trade.

Pan-Provincial international student marketing efforts International Services will include the marketing of a provincial effort to promote the entire Saskatchewan K-12 and post-secondary education systems.

5.4 Resource Allocation Summary – International Services

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
International Services						
Tuition Fees	35	37	37	37	37	37
Other Revenue	2,071	1,503	1,519	1,535	1,552	1,569
Total Revenues	2,106	1,540	1,556	1,572	1,589	1,606
Salaries and Benefits	507	526	542	558	575	593
Non-Salary Expenses	1,546	963	963	963	963	963
Total Expenses	2,053	1,490	1,506	1,522	1,539	1,556
NET	52	50	50	50	50	50

Chapter 6 - Student Affairs and Services Plan

6.1 Student Affairs and Services Summary

6.1.1 Overview

Student Affairs and Services (SA&S) continues to adjust to meet the changing demands of students and programs through collaboration with students, faculty, staff, programs and communities to develop an effective student-centred learning environment both inside and outside the classroom. SA&S professionals develop and provide a broad array of services and resources that promote the growth and development of students and increase the accessibility and success of students.

6.1.2 Priorities

Complete transition and training for new registration services Online application and registration projects will be pursued. Staff training, development, and implementation of a customer services training program and online services will be the major focus.

Aboriginal recruitment and transition SIAST will review process, publications and strategies used to recruit, admit, and retain Aboriginal students. Collaboration with programs, human resources development, and marketing and communications will assure an institutional coordination of this effort.

Primary health care services As the province and Canada explore better ways to provide health care services to specific populations, SIAST will seek to improve the delivery of health services to Aboriginal people and youth. To this end, SIAST will explore partnerships with health care authorities with the potential of providing primary health care clinics on SIAST campuses, thus improving services to students and partnering with the community for improved health care services.

Student success strategy A framework has been established to support on-campus, distance, and virtual student services. Working with programs, this student success strategy will be fully operational by fall 2004. The strategy will consist of three components: career, academic, and personal preparedness. In consultation with the Virtual Campus, the feasibility of an integrated early warning system, such as the Freshman Integrated Tracking System (FITS) will be explored. Finally, as part of the student success strategy, the renewed recreation services will seek to promote personal wellness as a key to personal success.

Education equity Expectations for access and support services to equity groups are increasing. While definition of outcomes and measurements for the program have been initiated through a comprehensive review, an action plan will be developed to ensure appropriate levels of services and funding continue to assist individuals within designated groups. Increased funding will be added in AY 2003-04.

Technology SA&S will research and develop greater internal use of technology, online or alternate delivery of services, and seek innovative ways of providing services through technology. This strategic direction recognizes increased dependence on information resources.

Student service centres The establishment of service centres at campuses will continue to evolve. These centres will provide one-stop access for applicants, students and the general public. This will involve the consolidation of registration and counselling services staff into one location. Facility renovations will be implemented over the planning period (2003-08) at all four campuses beginning at Woodland Campus (AY 2003-04), Kelsey Campus (AY 2004-05), and in the remaining years at Palliser Campus and Wascana Campus.

Outcome-based services SA&S will review its services and administrative structures to ensure they meet the needs of students and programs, and promote one-point service delivery while providing quality service standards and measurable outcome assessments.

6.2 Counselling Services

6.2.1 Overview

Counselling is an educational activity available to students, potential students and faculty. Counselors work collaboratively to assist in academic, career, personal and employment planning and development. Counselling has a significant role to play in meeting the SIAST goal of recruiting and retaining Aboriginal students and other equity students.

Counselling will focus on further refinement of the model and development of a process for the implementation of the student success strategy.

6.2.2 New Initiatives

AY 2003 – 2008

Role of Counselling A renewed role for counselling will be established as a result of the review process. Short and long-term goals will be identified and implementation strategies will be set and made operational. This will involve an examination of budget, staffing, capital equipment and partnerships. The outcomes of both the counselling and education equity reviews must be addressed together. New initiatives for Counselling Services over the next five years will be reflective of the outcomes of these reviews as well as the further implementation of key components of the student success strategy.

Online counselling services The development of online career and personal preparedness tools for students will continue in AY 2003-04. Publications will also be developed for distance students who do not have access to computers.

6.3 Education Equity

6.3.1 Overview

The success of the education equity program has produced ever-increasing demands on equity personnel and equipment by students, faculty and staff. There are also external pressures from parents, schools, and advocacy groups which cannot be met with existing resources. The increased demand for technology and assistance devices will require increased capital allocations.

Saskatchewan Learning's expectations are to increase the participation of under-represented groups to enhance their employability and contribute to a representative workforce. To achieve this goal, recruitment and education equity will collaborate on planning for these initiatives. A new process for funding support structure and activities will be investigated.

6.3.2 New Initiatives

AY 2003 - 2005

Education equity review Implementation of recruitment and retention strategies identified in the education equity review will continue through AY 2003-05.

EAPD Discussions will be initiated with Employability Assistance for Persons with Disabilities (EAPD) to develop a fund and application process for students who require additional funding to cover high-cost accommodation.

Increased funding A review of the administration of equity will result in a reduction in staffing by 1.0 FTE. Concurrently, the savings of $30,000 will be reinvested in the program to address outstanding needs.

6.4 Learning Assistance Services

6.4.1 Overview

Learning Assistance Services (LAS) provides academic support and educational advising for students in SIAST programs, applicants to SIAST programs, and pedagogical support for faculty seeking assistance in adjusting course delivery to students with learning difficulties. LAS is working toward the establishment of common goals that support the division mandate while maintaining local responses to the individual needs of students, faculty and programs at each campus.

To meet the demands for distance, extended, and Virtual Campus student services, LAS will rely increasingly on technology to deliver services to students. As technology continues to improve, LAS will organize and plan its acquisition of new software, hardware replacement and equipment for special needs students. Additional resources will be dedicated to the implementation of a technology renewal plan.

With the approval of a new placement testing tool (ACCUPLACER), LAS will play a role in assisting students applying under special admissions to determine if they have the academic skills to be successful.

6.4.2 New Initiatives

AY 2003 - 2005

Technology renewal plan LAS will develop a virtual student service plan that will address service delivery and the technological needs to support the strategy. LAS will develop new products and services to respond to the needs of the online learner.

Special admission placement testing - ACCUPLACER The process of collecting and analyzing data to determine the validity and reliability of the scores as predictors of success will continue. To accomplish this, a full-time assessment coordinator position will be established through the reallocation of funds within the division. The assessment coordinator will work with LAS staff to develop a support network for applicants using ACCUPLACER as an admissions placement tool.

International applicant placement testing LAS and International Services will co-operate in developing effective evaluation tools for international students and placement in SIAST programs.

Extended services LAS will extend the opportunities for students, faculty and applicants to access LAS through extended on-site hours of operation, Web site resources, online tutorial services and online study skills courses. This initiative will be funded within existing resources.

6.5 Recreation and Wellness

6.5.1 Overview

Recreation Services promote healthy lifestyles, personal fitness, health and personal development, as well as inter-collegiate athletics. The promotion of healthy lifestyles assists in balancing the academic and personal wellness of the student. Student participation in recreation fosters individual leadership development, communications, problem solving, social and physical wellness.

6.5.2 New Initiatives

AY 2003 - 2005

Role of Recreation Services The review of the role of recreation, its relationship with programs, students' associations, and other stakeholders will be established. This review will establish a mandate and clarify the direction within the provincial context. It will involve an examination of budget, staffing, capital equipment and partnerships. The cost of this initiative will be borne by the SA&S

division. Rationalization of staffing in relation to role and scope of activities will result in the reduction of 0.5 FTE at Palliser and 0.5 FTE at Kelsey.

Intercollegiate athletics The possible expansion of two athletic teams in the Prairie Athletic Conference will be explored with potential introduction in AY 2004-05.

6.6 Recruitment

6.6.1 Overview

Recruitment develops and implements initiatives designed to attract and inform potential students of education and training opportunities at SIAST. The primary focus is to attract applicants to full-time programs, as well as promote the diversity of academic offerings throughout the recruitment area.

The recruitment team consists of liaison officers who travel to venues to promote the recruitment of students, and new student advisors on the campuses who work within the local community to attract applicants.

Recruitment will participate in integrating the student recruitment plan, education equity plan, marketing plan and employee development plan.

6.6.2 New Initiatives

AY 2003 - 2005

Aboriginal recruitment strategy Recruitment will lead a review to identify the factors that influence Aboriginal student choices and transitional and retention issues within SIAST. Through collaboration with Aboriginal organizations and education partners, student recruitment will continue to foster working relationships and will collectively aim to increase the participation of under-represented groups by enhancing their education and employment opportunities.

Customer services model The department will be pivotal in the development and implementation of a customer service model that begins with recruitment and will be integrated into all front-line operations.

Designated position(s) With increasing accountability to the demographics of target groups, it is necessary to designate position(s) within the student recruitment department to ensure diversity, increase participation of the under-represented and increase credibility with the stakeholders who influence students' choices and funding options.

Virtual services Effort and resources will be allocated to increase student recruitment's presence on the SIAST Web site. This will include a more customer-orientated service to investigate the implementation of the recruitment module of the student information system.

Recruitment team To better coordinate the implementation of the student recruitment strategy, SA&S will consider formalizing the existing collaborative

team into a department comprised of student recruitment liaison, high school liaison, and four new campus student advisors. A 0.5 FTE will be added to support this initiative.

Recruitment environmental scan implementation During AY 2003-04, the review of recruitment strategies will result in adjustments to the processes and focus of recruitment.

6.7 Registration Services

6.7.1 Overview

Registration Services provide a wide range of student, program and administrative support including, but not limited to, provision of information about programs and services, admissions, registrations, assessment of fees, management of program, course and student information, production of records, internal reports, and verification of completion required for the credentialing of students and evaluation of programs.

6.7.2 New Initiatives

AY 2003 - 2005

Partnership Develop a partnership between academic programs and registration service representatives so that records management services can be provided to learners from application through to graduation.

Quality service Develop surveys to determine the trust and acceptance of the changes used to create the new model within the registrar's area, and to establish acceptance levels and learning outcomes of both technical and soft skills training.

Projects SA&S will continue to develop the student information system to align processes with current direction within SIAST policy. The following projects will be pursued during the planning period:

- **CAPP** Implement Banner's curriculum advising and program planning (CAPP) module to audit and verify program and learner completion based on graduation criteria in the student information system.
- **Cohort tracking** Evaluate the cohort tracking development and implementation with input from both internal and external stakeholders.
- **Web** Improve efficiency by implementing online application and extension course registration.
- **Reporting** Explore ways to improve reporting delivery and accessibility.
- **Integration of the Freshman Integrated Tracking System (FITS)** with ACCUPLACER and the Banner student information system.
- **Transfer articulation process** Develop a transfer articulation process on Banner that recognizes equivalent courses from other education institutions and from within programs at SIAST.

6.8 Capital

Capital requirements for the planning period are summarized in the table below. In 2003-04, the learning assistance centre will be expanded at a cost of $20,000.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$5,000	$20,000	$63,000	$83,000
AY 2004-05	$15,000	--	$35,000	$50,000
AY 2005-08	$45,000	--	$105,000	$150,000

6.9 Resource Allocation Summary - Student Affairs and Services

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Student Services						
Tuition Fees		95	95	95	95	95
Other Revenue	407	407	407	407	407	407
Total Revenues	407	502	502	502	502	502
Salaries and Benefits	6,583	6,717	6,915	7,120	7,331	7,549
Non-Salary Expenses	850	981	981	981	981	981
Total Expenses	7,433	7,697	7,896	8,101	8,312	8,529
NET	-7,026	-7,196	-7,395	-7,600	-7,811	-8,028

Chapter 7 - Human Resources Plan

7.1 Overview

The challenge for human resources over the next five years will be to develop and implement strategies to achieve four broad objectives that will be critical to the long-term success of SIAST. The organization must strive to achieve:

- An effective, productive and representative workforce that provides programs and services to meet the needs of its students.
- A supportive environment that promotes work/life balance for staff as well as an ability to cope with workplace change.
- Increased accountability to its stakeholders with respect to the management of its human resources and their associated costs.
- A positive labour relations environment.

Human resource practices must continue to adapt to the changing needs of SIAST employees and the various programs they are offered. As SIAST strives to provide quality career education for the residents of Saskatchewan, the need to care for its human resources is imperative. To meet the challenges of attracting and retaining qualified personnel, it will be necessary to ensure that SIAST is viewed as an "employer of choice". To achieve this goal, human resources must operate as a strategic partner and ensure that it is providing a value added service.

7.2 Priorities

Human resource strategic plan A five year human resource strategic plan that builds upon a stated vision and guiding principles is being developed. Key priorities include recruitment and retention, succession planning, performance management and accountability, employee development and employee relations.

Employment equity/workforce diversity The objective of creating a non-discriminatory workplace that recognizes, values and accommodates individual differences and ensures fair and equal access to employment opportunities for all individuals will be addressed through SIAST's employment equity plan. This will include ongoing efforts to identify, eliminate and prevent discriminatory policies, practices and barriers. This will also require proactive recruitment, cultural bridging training and data collection, together with building internal support from employees and union representatives. Additionally, as part of the representative workforce agreement, an audit of all positions within SIAST will provide Saskatchewan's First Nations and Métis people with relevant information that will allow them to prepare for future employment opportunities at SIAST.

Collective bargaining Negotiations for renewal of SIAST's collective agreement with SGEU will be an important activity for the organization. As the agreement expires on June 30, 2003, it will be a challenge to achieve a collective agreement that balances the needs of our employees with SIAST's need for administrative flexibility and responsiveness.

Performance management The development of a comprehensive performance management process at SIAST is consistent with a quality learning organization and the board's strategic agenda priority of accountability. The recent communications survey results highlighted the desire from staff for regular feedback on performance. It will be critical for the organization to develop a meaningful performance feedback mechanism that will ensure all staff clearly understand how their individual performance contributes to fulfilling the overall mission of SIAST.

7.3 New Initiatives

AY 2003 - 2005

Recruitment/retention Faced with demographic pressures, SIAST will face the challenge of an increased need for recruitment of faculty members. In collaboration with programs, human resources will work to develop a faculty recruitment/retention strategy. This initiative will focus on:

- Clearly identifying the competencies of knowledge, skills and capabilities required in the workforce to achieve articulated objectives.
- Analyzing statistics related to demographics, turnover and retirement of the current workforce and targeted workforce relative to the business plan.
- Marketing SIAST as an employer of choice.
- Maximizing SIAST's exposure within professional publications.
- Modifying recruitment-related policies to ensure they support the identified needs.
- Enhancing recruitment and selection skills and processes.

To position SIAST appropriately to respond to a more challenging recruitment environment, the budget reflects a total of $300,000 for a combination of relocation assistance for candidates in high demand areas, advertising, search firm assistance and interviewing skills training for supervisory staff.

Leadership succession planning SIAST recognizes the challenge it faces given the current demographics of its workforce. Over one-half of SIAST's employees are between the ages of 45 and 60; therefore, initiatives such as leadership development, mentoring and career planning will be explored and developed where possible. A leadership succession plan will be developed and implemented to ensure the required staff will be in place over the long term. To support this initiative as it relates to in-scope employees, the budget provides a $350,000 allocation per year. A further $30,000 for leadership development initiatives for out-of-scope staff is also included.

Extended health care benefits Funds required to meet the current obligation as spelled out in the extended health care benefit package indicate that an additional $400,000 would be needed in AY 2003-04. Experience with the plan indicates that without modification or additional funding, the current level of benefits cannot be supported beyond July 2003. As a result, planning is underway, in discussion with the affected employee groups, as to how this shortfall will be managed. Cost containment through cost-sharing of premiums by employees will be pursued.

Human Resources structure review A review of the current Human Resources processes and structure will be undertaken to assist in determining if

the current delivery method of services to the organization is still appropriate. Business plan emphasis on recruitment may necessitate a change in the organization structure in order to ensure that HR resources are being used strategically. Any changes would be accommodated generally through a reallocation of existing resources. $10,000 will be set aside for the conduct of the review.

7.4 Capital

Regular replacement and updating of equipment will require $15,000 annually.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$6,000	–	$9,000	$15,000
AY 2004-05	$6,000	–	$9,000	$15,000
AY 2005-08	$18,000	–	$27,000	$45,000

7.5 Resource Allocation Summary – Human Resources

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Human Resources						
Tuition Fees						
Other Revenue		60	60	60	60	60
Total Revenues		60	60	60	60	60
Salaries and Benefits	2,338	2,319	2,372	2,427	2,483	2,541
Non-Salary Expenses	904	903	893	893	893	893
Total Expenses	3,242	3,222	3,265	3,320	3,376	3,434
NET	-3,242	-3,162	-3,205	-3,260	-3,316	-3,374

Chapter 8 – Support Services Plan

8.1 Finance and Administration

8.1.1 Overview

Finance and Administration provides financial services and administrative support to all areas of SIAST. The finance area is responsible for accounting, financial reporting, payroll, internal controls, and budgeting. Finance is also responsible for operating the bookstore and printing ancillary services. Supply and transportation is responsible for purchasing, stores inventories, and pool vehicles.

8.1.2 Priorities

Simplify the budget process SIAST has been using an online budgeting process for the past two years. Although the process has worked well, enhancements will be sought during the planning period. Consequently, an examination of alternatives will be undertaken to determine if a cost effective web-based solution is available.

Redesign of purchasing process The existing process is paper-based: requisitions are prepared on paper and transcribed onto a purchase order; approvals are signed on paper documents; and purchase orders are printed prior to sending to vendors. Alternatives will be examined with a goal to using electronic documents, approvals and emailed purchase orders.

Operational review of printing SIAST currently has a print shop at each of its four campuses. Although they are intended to operate on a cost recovery basis, the present structure and operation is not resulting in full cost recovery. A review will be completed to determine what options such as price changes, consolidation of operations and out sourcing of printing are required to achieve full cost recovery.

8.1.3 New Initiatives

President Innovation Fund A special fund of $100,000 will be created in AY 2003-04 to encourage and recognize innovation in instructional practices and training delivery, new initiatives in support of the Aboriginal education and training action plan, and quality improvements to student services.

Workplace Hazardous Materials Information System (WHMIS) SIAST is required by legislation to maintain records of all hazardous materials on its campuses. The campuses currently use an outdated stand-alone computer system or a manual system to manage this requirement, and these processes may not meet the current legislative requirements. A new system that would operate over the wide area network will be evaluated and purchased if it meets SIAST's requirements. The cost in 2003-04 is estimated to be $20,000.

Online purchasing requisition software This software would allow the online creation, approval, and submission of requisitions to purchasing. This approach will simplify the creation and approval of requisitions, speed the approval process, and make the creation of the purchase order more efficient. The cost of the software is $25,000.

8.1.4 Capital

The ongoing replacement of equipment in the bookstores, supply and transportation, printing and finance areas is summarized below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$203,500	--	$46,500	$250,000
AY 2004-05	$200,000	--	$50,000	$250,000
AY 2005-08	$600,000	--	$150,000	$750,000

8.1.5 Resource Allocation Summary – Board of Directors

	2002/2003 Budget	2003/2004 Projection	2004/2005 -Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Board of Directors						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	125	83	83	83	83	83
Non-Salary Expenses	112	114	114	114	114	114
Total Expenses	237	197	197	197	197	197
NET	-237	-197	-197	-197	-197	-197

8.1.6 Resource Allocation Summary – President's Office

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Office of the President						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	314	395	406	419	431	444
Non-Salary Expenses	234	371	371	371	371	371
Total Expenses	549	765	777	789	802	815
NET	-549	-765	-777	-789	-802	-815

8.1.7 Resource Allocation Summary – Finance and Administration

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Finance and Administration						
Tuition Fees						
Other Revenue	4,904	4,882	4,882	4,882	4,882	4,882
Total Revenues	4,904	4,882	4,882	4,882	4,882	4,882
Salaries and Benefits	5,215	5,475	5,633	5,796	5,964	6,136
Non-Salary Expenses	4,902	4,708	4,792	4,792	4,792	4,792
Total Expenses	10,117	10,183	10,425	10,588	10,755	10,928
NET	-5,212	-5,300	-5,543	-5,705	-5,873	-6,046

8.2 Information Resources

8.2.1 Overview

The mission of Information Resources is to provide efficient, relevant, cost effective information technology services to support SIAST in achieving its goals. In support of this mission, Information Resources has established the following goals:

- **Goal 1** Engage academic and administrative clients to understand their information technology needs, and to use information technology to address those needs in ways that exceed stated client satisfaction standards.
- **Goal 2** Provide leadership in researching, testing and delivering new information technology products, support and services to meet the evolving needs of faculty, students and staff.
- **Goal 3** Operate, improve, and renew the information technology environment meeting client needs and published standards for operational excellence.
- **Goal 4** Deliver value to SIAST in response to current and emerging client needs by improving organizational effectiveness and efficiency.

Information Resources is responsible for the following:

- Common network and server infrastructure to 5,000 network connections, 50+ computer labs, 84 servers, 3000 computers, and 300 printers across SIAST.
- Network and server capacity, and disaster recovery planning.
- Desktop hardware and software standards and support.
- Helpdesk services.
- SIAST email services.
- Application development and support.
- Data and database administration including data security, classification, and reporting.
- Support SIAST management information system.

8.2.2 Priorities

Quality customer service A priority for Information Resources will continue to be the provision of support for applications, such as the SIAST Web site, online delivery tools like WebCT, Learnlinc, and computer labs. Support will be extended to Campus Saskatchewan initiatives. Information Resources will continue to expand the use of remote desktop support tools and increase use of the helpdesk particularly in direct support of students.

Implementation of information security policies SIAST relies heavily on the use of information technology in support of its mission and mandate. The internal audit risk assessment project has identified the need for clearly defined plans and policies dealing with information technology risk and information system security. The implementation of plans and policies developed in AY 2002-03 to address these risk factors will be a priority for the planning period.

Continued standardization of desktop hardware and software
Implementation of SIAST wide desktop hardware and software standards will continue. A shift to a thin client environment will be initiated.

Management information system enhancements Work will continue on enhancing access to and distribution of information throughout SIAST. Information Resources will work closely with SIAST staff to increase use of web technology to provide access to information, and evaluate new web applications and productivity tools.

Maintain technology infrastructure currency Regular investment for network and server infrastructure to maintain technical currency is required to support SIAST programs and administrative departments. It is also anticipated that expanded bandwidth for Internet access supporting SIAST online delivery initiatives will be required. Expansion of these services will be accomplished within existing resources.

Continued implementation of ITIL process Information Technology Infrastructure Library (ITIL) best practices will continue to be implemented with particular emphasis on developing performance metrics for IR.

8.2.3 New Initiatives

AY 2003 - 2004

Online admissions and registration support In conjunction with the registrar and finance offices, Information Resources will provide technical support for the implementation of the SIAST online admissions and registration process. Integration of these processes with online payment capability will be a priority. The ability to process applications and some registrations using the internet is planned to be introduced in 2003-04. A companion process to this initiative will allow the secure payment of fees and tuition over the internet. Additional software at a cost of $50,000 will be required to enable this type of payment process.

Extended support hours Information Resources is anticipating the need for extended hours of support, in response to service offerings by the Virtual Campus, student services and extension. The need for after hour and weekend support will increase over the planning period. To ensure the requisite resources are in place, Information Resources will require an additional 1.0 FTE for the help desk.

Maintain a skilled workforce As SIAST changes the way it delivers services to students, faculty and staff, the skills and training required by Information Resources must be maintained. Information Resources will continue to invest in in-house training to ensure that employees remain technically current to provide the support needed. An additional $13,000 is needed in AY 2003-04.

Executive information/data warehouse project As SIAST's information requirements continue to grow, access to consistent, reliable data becomes a necessity. The use of Web for Executive and other information access tools will be explored and implemented as appropriate. An additional 1.0 FTE is required to

support this initiative. A SIAST data model will be developed and selected executive data warehouses will be implemented.

Universal access Suitable and integrated technology solutions will be researched, tested and acquired to meet future access demands of SIAST customers.

Banner transfer articulation module This additional module will be acquired in 2004-05 to enhance online credit transfer functions.

AY 2005 - 2008

Implementation of BANNER development module Creation of a SIAST Alumni Development office will require implementation of the development module of the BANNER management information system. This will require a one-time license fee of approximately $100,000 and annual maintenance costs of approximately $16,000 per year throughout the rest of the period.

Quality customer service It is anticipated that 24/7 hours of support and a continuation of the quality customer service initiative will require an additional 4.0 FTE's over the four year period.

Maintaining skilled workforce As additional FTEs are added to Information Resources, the need to maintain adequate skills and training will continue. An additional $85,000 will be required to bring the training budget to a level of $4,000/FTE per year.

Expansion of the data warehouse As SIAST information requirements continue to grow, one additional FTE will be required to expand and maintain the data warehouse.

8.2.4 Capital

AY 2003 - 2004

Capital projects include:

Server upgrades/replacement, technical currency	$175,000
Network Components upgrades and enhancements	$200,000
Web/Terminal Server farm expansion	$25,000
IR Desktops	$20,000
	$420,000

AY 2004 - 2008

New requirements prioritized by SIRPAP committee and regular investments to maintain technology infrastructure currency will require $450,000 per year for AYs 2004-2008.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	--	--	$420,000	$420,000
AY 2004-05	--	--	$450,000	$450,000
AY 2005-08	--	--	$1,350,000	$1,350,000

8.2.5 Resource Allocation Summary – Information Resources

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Information Resources						
Tuition Fees						
Other Revenue	5	5	5	5	5	5
Total Revenues	5	5	5	5	5	5
Salaries and Benefits	2,924	3,137	3,341	3,553	3,776	4,009
Non-Salary Expenses	2,778	2,761	2,853	2,954	2,870	2,896
Total Expenses	5,702	5,898	6,194	6,507	6,646	6,905
NET	-5,697	-5,893	-6,189	-6,503	-6,641	-6,901

8.3 Kelsey Campus

8.3.1 Overview

Kelsey Campus offers full-time programs, part-time courses and customized training in a wide range of professions, technologies and trades. The ongoing changes occurring within the province and the resulting impact these changes are having on post-secondary education continue to provide challenges for Kelsey Campus.

A review of the Provincial Training Needs Assessment indicates that Kelsey Campus will continue to face challenges in providing the required training space and the corresponding services.

8.3.2 Priorities

Space allocation Additional space for classrooms, labs, conference rooms, and offices continues to be a significant challenge for Kelsey Campus. Two options have been identified in an attempt to address the space issue:

- **Option 1 - Expand the training day** Currently, the bulk of the programming space is utilized to maximum capacity between the hours of 0900 and 1500 hours. Expanding the training day beyond 1500 hours would alleviate some of the pressures. However, this would raise issues with hours of work and other collective agreement factors.

- **Option 2 - Campus expansion** To accommodate current pressures and further growth, Kelsey Campus needs to investigate the possibility of acquiring additional existing space or entertain the notion of new construction.

Kelsey Campus will conduct an overall assessment of its current availability of space to determine if any possibilities exist to further consolidate services in an attempt to be more efficient with the existing space.

8.3.3 New Initiatives

AY 2003 - 2005

Amalgamation of test centre with technology support centre This initiative is operationally consistent with the integration of library services and the learner support services. The amalgamation will result in a cost savings of $27,000.

Scholarship and awards As more scholarships and awards are being provided to SIAST students, it is becoming increasingly difficult to administer the program effectively within the 0.5 FTE position. This area will be reassessed in AY 2003-04.

8.3.4 Capital

The primary focus of the capital plan will be to redevelop existing space into classroom and office space. The following projects are planned during AY 2003-04:

- **Facilities small projects and furniture** Ongoing improvements total $115,000. These include improving access for students with disabilities and ongoing replacement of furniture for classrooms, labs and shops.
- **Upgrade air exhaust exchange systems** in Power Engineering/Process Operator, Library and Information Technology, AST, Plumbing, Bookstore and Computer Lab 230 will be $70,000.
- **Exterior signage** The exterior sign requires a significant upgrade at a cost of $8,000.
- **Security systems** Ongoing expansion will include a security system in the Davies Building for $20,000.
- **Multimedia system, lecture theatre** To meet ongoing technology advancements and program needs to deliver curriculum using the latest technology, a multimedia system will be installed into Lecture Theatre 104 at a cost of $15,000.
- **Small projects and furniture** replacement at a cost of $80,000.

Capital requirements for the period are summarized in the table below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$115,000	$123,000	$10,000	$248,000
AY 2004-05	$5,000	$125,000	$4,000	$134,000
AY 2005-06	$30,000	$300,000	$15,000	$345,000

8.3.5 Resource Allocation Summary – Kelsey Campus

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Campus Director's Office-Kelsey						
Tuition Fees						
Other Revenue	81	139	139	139	139	139
Total Revenues	81	139	139	139	139	139
Salaries and Benefits	364	380	392	403	415	428
Non-Salary Expenses	400	476	476	476	476	476
Total Expenses	764	856	868	879	891	904
NET	-683	-718	-729	-741	-753	-765

8.4 Palliser Campus

8.4.1 Overview

Palliser Campus offers programming in business, technology, industrial, community services, and basic education. Delivery methods incorporate online distance delivery, modular delivery, traditional delivery, and mixed mode delivery. The campus also offers the co-operative education format for business and technology students.

Palliser Campus strives to provide facilities and services that enhance the delivery of SIAST programs and services and meet the needs of students, staff and faculty. Space requirements for program delivery present on-going challenges.

8.4.2 Priorities

Primary health care services/health nurse Palliser Campus will be considered as a priority site for the establishment of primary health care services. The local occupational health and safety committee identified the immediate need for a health nurse on campus. A 0.5 FTE position will be established in the student services area through the reallocation of resources in the division.

Programming space Considerable pressure exists for classroom space to meet the delivery needs of program areas. In particular, renovations are required in Industrial Instrumentation and Civil Engineering to accommodate the apprentice and technology students. A co-ordinated plan to address these issues is required. The area vacated by the recent closure of the Auto Body Technician program will be considered as a means to addressing space shortages in other programming areas.

Audio visual The task of converting analog videotape to digital videotape in support of the distance delivery studio/audio visual department is ongoing. The technology and expertise involved in the production and broadcast or presentation of DVD-ROM based learning materials will be implemented. There will be more emphasis placed on the acquisition, editing and processing of video, audio, and still images totally in the digital domain.

8.4.3 New Initiatives

AY 2003 - 2008

SIAST-wide Foundation Steering Committee and Palliser Campus Development Office Considerable progress has been made in working towards the common vision of a single entity with contractual arrangements.

Technology learner support centre A project to reallocate space for the technology learner support centre within the space currently occupied by the bookstore and print shop will be initiated in AY 2003-04. As part of the project, consideration will be given to co-locate student learning and test centre services. The project, estimated at $100,000, will be funded through centenary funds.

Kitchen equipment replacement A major kitchen equipment upgrade project will be undertaken in summer 2003. The project is estimated at $250,000. This will enhance the delivery of professional cooking and hospitality training. The project will impact on space allocation in the kitchen and cafeteria. This project is referenced in Community Services Division, section 4.5.

Library mechanical ventilation system The library mechanical ventilation system will require upgrading in AY 2004-05. The cost of the project is estimated at $100,000. Mechanical ventilation upgrade adjacent to the library area is planned in AY 2005-06 at a cost of $60,000.

8.4.4 Capital

Capital requirements for the period are summarized in the table below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$19,500*	$51,000	$11,500	$82,000
AY 2004-05	$25,000	$100,000	$10,000	$135,000
AY 2005-08	$60,000	$200,000	$30,000	$290,000

* Kitchen equipment not included in total.

8.4.5 Resource Allocation Summary - Palliser Campus

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Campus Director's Office-Palliser						
Tuition Fees						
Other Revenue	193	157	157	157	157	157
Total Revenues	193	157	157	157	157	157
Salaries and Benefits	477	497	512	528	544	560
Non-Salary Expenses	369	352	352	352	352	352
Total Expenses	846	850	865	880	896	912
NET	-653	-692	-707	-723	-738	-755

8.5 Wascana Campus

8.5.1 Overview

Wascana Campus offers programming from all eight SIAST divisions via traditional, competency-based and distance delivery formats. The SIAST International Services office is located on campus. The campus has just under 400 employees and a yearly enrollment of approximately 12,000 students.

8.5.2 Priorities

SIAST's image Building on the campus consolidation and its resultant physical presence, promotion of SIAST and Wascana Campus in Regina and the surrounding community will continue. Promotion of SIAST will be expanded to a national level at 2003 and 2004 Association of Canadian Community Colleges annual conferences.

Internal leadership QLO, employment and education equity, library and test centre transition, agriculture programming renewal, and autobody and automotive service technician restructuring institutional initiatives/priorities will be promoted and supported at local and provincial levels.

Partnerships In an attempt to strengthen existing partnerships and form new alliances, active involvement on the mayor's task force on Regina's image, the University of Saskatchewan senate regional advisory committee, Western Christian College advisory committee, Senior Women Academic Administrators of Canada – Saskatchewan chapter University of Regina/University of Saskatchewan/ SIAST, Regina Regional Economic Development Authority Board, and Metis and First Nations groups will continue to be pursued.

Gymnasium The requirement for a gymnasium at Wascana Campus is still outstanding. The temporary status of the lease arrangement at Albert South and its location do not meet SIAST current requirement needs. Similarly, partial access to the University of Regina Kinesiology complex would not fully address SIAST needs. Based on space requirements of 1,100 square metres, the cost of a new gymnasium is projected at $2,300,000.

Campus Saskatchewan Wascana Campus will become the host site for Campus Saskatchewan personnel and activities beginning July 2003. Funding for this initiative will be realized from technology enhanced learning funds.

8.5.3 New Initiatives

AY 2003 - 2004

Audiovisual equipment A plan has been developed to address identified program requirements for campus audio visual equipment. To begin implementation, the following equipment is required: data projector for auditorium, built-in audio for five classrooms, and two classroom data projectors. Plan implementation will continue yearly.

Scholarships, bursaries, and awards To provide SIAST wide consistency in the procurement, administration and coordination of scholarships, bursaries and awards, a 0.5 FTE administrative support position will be contemplated for 2004-05.

8.5.4 Capital

AY 2004 – 2005

To address space issues in the learning assistance area, renovations are required. Cost of renovations is estimated at $20,000 in AY 2004-05.

To address space requests from the Basic Education Division, development of classrooms on level 4 is required. Cost of renovations is estimated at $70,000 in AY 2004-05.

Capital expenditures are summarized in the table below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$10,000	–	–	$10,000
AY 2004-05	$10,000	$90,000	–	$100,000
AY 2005-08	$30,000	–	–	$30,000

8.5.5 Resource Allocation Summary – Wascana Campus

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Campus Director's Office-Wascana						
Tuition Fees						
Other Revenue	308	263	263	263	263	263
Total Revenues	308	263	263	263	263	263
Salaries and Benefits	417	345	377	388	399	411
Non-Salary Expenses	603	579	579	579	579	579
Total Expenses	1,020	924	955	966	978	990
NET	-712	-661	-692	-704	-715	-727

8.6 Woodland Campus

8.6.1 Overview

Woodland Campus is well situated to become the training and technical education gateway to the north-central region of Saskatchewan. Significant opportunities exist for Woodland Campus to develop new and strengthened partnerships with Aboriginal organizations and with the regional colleges to enhance the training opportunities in the region. SIAST's investment in the Virtual Campus, standardized curriculum, and an effective delivery strategy will support those training opportunities for the people of the north, whether they live in a small rural community or a remote mine site.

Woodland Campus offers a wide spectrum of programming from each of the program divisions through competency-based education, traditional programming and distance delivery of programming. The campus has 250 employees and an enrollment of approximately 2,000 students.

Woodland Campus has within its facilities the University of Saskatchewan, and the University of Regina. Together, these educational delivery partners offer a wide array of post-secondary education opportunities for the people of this region. The provincial forestry centre of excellence will add research and partnership opportunities to the campus.

8.6.2 Priorities

Community relations Continued emphasis will be placed on the building of strong community partnerships and strengthening SIAST's image with the community of Prince Albert and surrounding region. Active involvement by management, staff and faculty in local service groups and participation in community boards will be encouraged.

8.6.3 New Initiatives

AY 2003 – 2004

Campus director's office staffing reduction Upon review of the office's operations, clerical support to the campus director's office will be reduced by 1.0 FTE.

Facilities assistant staffing To provide consistent levels of staff support to the campus facilities area, a 0.5 FTE facilities assistant will be budgeted through reallocation within the campus director's office.

8.6.4 Capital

Capital expenditures are summarized in the table below

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$21,000	--	$4,000	$25,000
AY 2004-05	$20,000	$5,000	$5,000	$30,000
AY 2005-08	$60,000	$15,000	$15,000	$90,000

8.6.5 Resource Allocation Summary – Woodland Campus

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Campus Director's Office-Woodland						
Tuition Fees						
Other Revenue	90	72	72	72	72	72
Total Revenues	90	72	72	72	72	72
Salaries and Benefits	530	546	563	580	597	615
Non-Salary Expenses	264	235	235	235	235	235
Total Expenses	794	781	798	815	832	850
NET	-703	-709	-726	-742	-760	-778

8.7 Marketing and Communications

8.7.1 Overview

The Marketing and Communications department develops, implements and maintains communications initiatives designed to generate understanding of and commitment to SIAST's goals and objectives. In addition, it develops and executes marketing programs that position SIAST as a first-choice, innovative and leading skills training provider. Staff include marketing and communications co-ordinators at each campus and at the administrative office, publishing support staff, and an administrative office-based director of communications. Campus marketing and communications co-ordinators support program marketing and campus communications initiatives at their respective locations, bringing to these efforts a SIAST-wide perspective. They identify, develop and co-ordinate appropriate local opportunities to promote SIAST. The administrative office co-ordinator supports the organization's provincial and corporate marketing and communications initiatives.

8.7.2 Priorities

Through the planning period, priorities include:

- Developing a deeper understanding of SIAST's customers and potential customers, including non-sequential and sequential students and Aboriginal students to ensure use of marketing resources is consistent with the organization's goals and objectives.
- Building public/stakeholder support and supporting partnership development by identifying and developing creative ways to capture the attention of multiple target audiences in an increasingly fragmented information environment and by more precisely target opinion leaders.
- Supporting development of a high-quality educational environment through internal communications that build an understanding of organizational objectives, share successes and foster a sense of shared purpose, while at the same time leveraging the potential of staff as effective ambassadors for the organization.

8.7.3 New Initiatives

AY 2003 - 2005

Print and electronic internal communications Marketing and Communications will build upon development of the My Pipeline page on SIAST's Campus Pipeline as an internal communications vehicle by extending efforts to other parts of SIAST's intranet.

Employee recognition An awards program will be implemented and promoted that recognizes, rewards and models employee efforts that further SIAST's goals, and captures opportunities to profile winners of these and other relevant awards externally. Funds for the employee recognition program will be part of the president's innovation fund.

Partners newsletter Build upon the development of an annual mass distribution newsletter with a more frequent report targeting government, other post-secondary organizations, high school guidance counsellors, and community and business leaders, and opinion setters. This initiative will be financed within existing resources.

External and media relations The online component of an online and print media kit will be developed to outline SIAST's objectives, major initiatives and accomplishments. The print version, developed in 2002-03, serves a dual role as an information package for potential partners and employees. Increased emphasis on media relations will further capitalize upon opportunities to reach SIAST's publics through mainstream, Aboriginal, alternative, trade and professional media. This initiative will be financed within existing resources.

Speakers' bureau A speakers' bureau posted online and promoted via direct mail to the media and community organizations will spotlight the organization's expertise in areas as diverse as health care, resource management and interpersonal communications. Volunteer speakers, recruited by their supervisors, will be provided with the appropriate support by the marketing and communications department and will be briefed on their roles as SIAST spokespersons.

Advertising Advertising will continue to build on the "right here" campaign with print and outdoor image marketing. Content-driven print advertising will publicize SIAST achievements, new initiatives and general program promotion. A five-minute promotional video produced in 2002-03 will be segmented into 30-second public service announcements to run on the Saskatchewan Communications Network; additional vehicles will be investigated.

Special events Marketing and Communications co-ordinators will identify and capitalize upon opportunities to gain greater visibility for SIAST through participation in special events, both in the province's four larger cities and in smaller centres. These will range from parades to consumer shows.

Calendars An additional $20,000 will be allocated to Marketing and Communications to cover design costs associated with extension and core programming calendars. The cost of this will be borne by extension.

8.7.4 Capital

A breakdown of capital requirements is summarized in the table below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2003-04	$1,000	–	$7,000	$8,000
AY 2004-05	–	$5,000	$16,000	$21,000
AY 2005-08	–	–	$48,000	$48,000

8.7.5 Resource Allocation Summary – Marketing and Communications

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Marketing and Communications						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	462	508	524	539	556	572
Non-Salary Expenses	566	584	584	584	584	584
Total Expenses	1,028	1,093	1,108	1,123	1,140	1,156
NET	-1,028	-1,093	-1,108	-1,123	-1,140	-1,156

8.8 Development

8.8.1 Overview

The Development Office develops, implements and maintains private and alternative funding initiatives by building relationships and attracting investment designed to support SIAST. The director of development and part-time administrative support are located at SIAST's Administrative Office. A part-time development coordinator serves the Palliser Campus. The other campuses are, and will continue to be, served with existing and anticipated new staff as appropriate. Development coordinators support the day-to-day operations of the campus Development Offices, while assisting in the development and implementation of SIAST-wide strategies to ensure cultivation, solicitation, collection and recognition of donations, sponsorships and other partnerships.

8.8.2 Priorities

Fund raising To meet SIAST's priority needs, especially with a view to enhance Aboriginal access and education, the Development Office will seek financial support from business and industry, foundations, alumni, students, faculty, and staff.

Strategic Partnerships To advance SIAST, the Development Office will create and enhance philanthropic and industry partnerships at regional, provincial and national levels.

Active and involved SIAST alumni To create an environment where SIAST graduates are active and involved in advancing SIAST, the Development Office will lead the development of the anticipated SIAST alumni program. SIAST alumni have the ability to support and to encourage others to invest in SIAST. The advocacy of former graduates and coordinated involvement will increasingly enhance student recruitment, extension, development, partnership, administrative and academic programs. The Development Office will continue to work with the Kelsey Alumni Association, as well as campus directors, program staff and others to establish a SIAST alumni program.

Advancement information system Donor, alumni, and prospective donor data will be collected and maintained to provide management with information required to advance SIAST.

Cost recovery Initially the cost of operation will be funded through public resources. As a priority, the office intends to achieve full cost recovery operations by 2008.

8.8.3 New Initiatives

AY 2003 - 2005

Human and financial resources Alumni and development staff, along with key community and business leaders volunteering their support on various SIAST alumni and development committees, are essential to managing relationships that will advance SIAST. Investing in SIAST's alumni and development operations

will help to ensure increased support from the private and public sectors. The office will develop and implement a resource plan that includes full-time development coordinators, as well as staff to support new initiatives.

Annual giving, major giving, and prospect research programs Using *Banner Advancement*, coupled with insight from our development volunteers, a prospect research program, as well as annual and major giving programs, will be developed and implemented. The Centennial Merit Scholarship program will operate within these programs. Section 8.8.5 includes Saskatchewan Learning funding and SIAST's matching contribution.

Donor relations plan Donor recognition and stewardship are critical to the success of a comprehensive development program. The Development Office will develop and implement the plan, to increase funds raised over time, to retain donors, and to ensure donor satisfaction and reinvestment.

AY 2005 - 2007

SCT Banner's advancement module implementation The office will plan for and implement the module that manages prospect, donor and alumni data.

Planned giving program A planned (deferred) giving program will be developed from the success of SIAST's annual and major giving programs.

Capital raising campaign It is expected that SIAST will be prepared to launch its inaugural multi-million capital campaign in 2007 with consulting support. Such a campaign would attract regional, provincial and national support critical to SIAST.

8.8.4 Capital

The ongoing maintenance of this infrastructure will require $10,000 annually through the planning period. In addition, the office will explore raising $150,000 to create or to update SIAST's donor walls at each of its campuses. The capital requirements of the Development Office are included in the president's capital plan.

8.8.5 Resource Allocation Summary – Development Office

	2002/2003 Budget	2003/2004 Projection	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection
Development						
Tuition Fees						
Other Revenue		270	329	392	434	451
Total Revenues		270	329	392	434	451
Salaries and Benefits	131	170	175	180	185	191
Non-Salary Expenses	10	260	260	260	260	260
Total Expenses	141	430	435	440	445	451
NET	-141	-160	-105	-48	-12	

SIAST

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